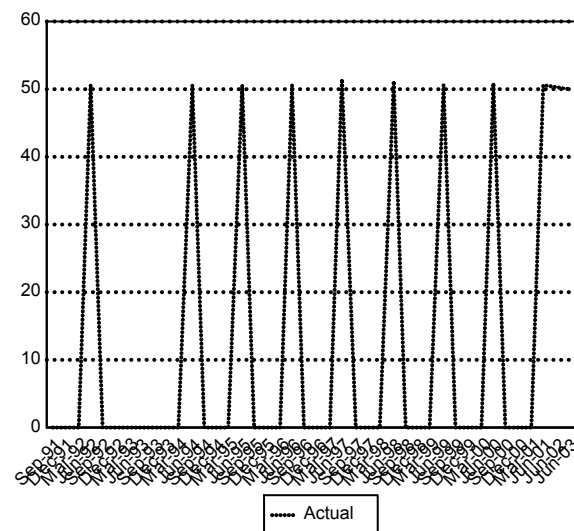
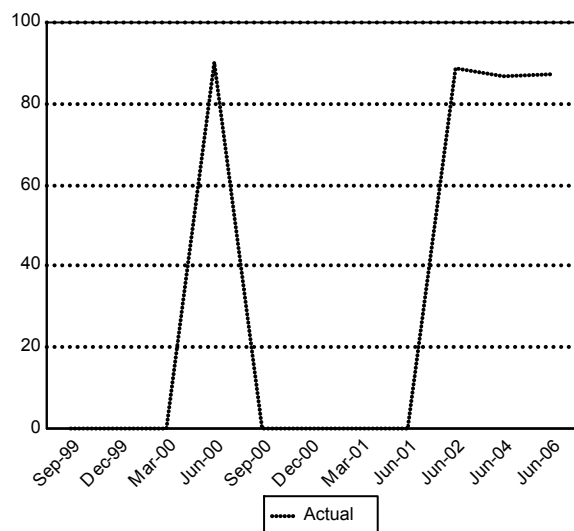


## Statewide Result Indicators

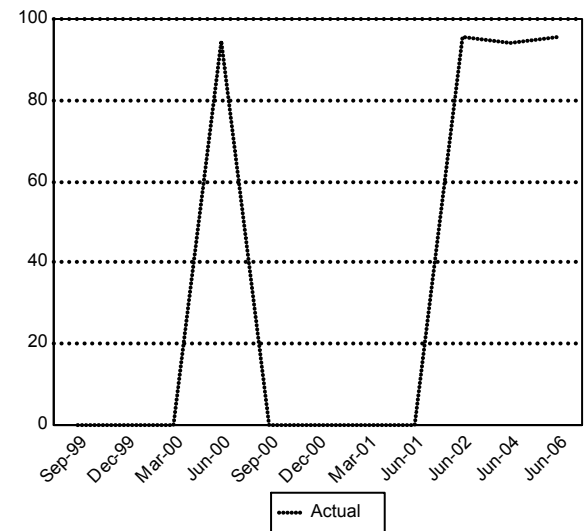
Average Years of Healthy Life Remaining at Age 20.		
Biennium	Period	Actual
Sources: Department of Health, U.S. Centers for Disease Control.		



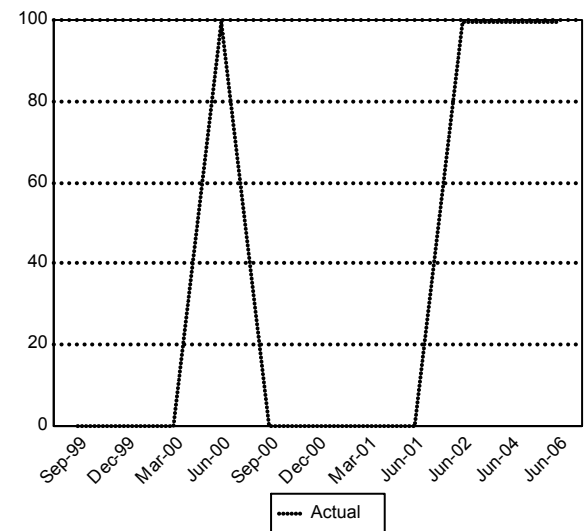
Health Insurance Coverage for Adults Aged 19 to 64.		
Biennium	Period	Actual
2005-07	4th Qtr	87.09%
2003-05	4th Qtr	86.7%
Source: Office of Financial Management, The Uninsured Population in Washington State.		



Health Insurance Coverage for Children Aged 0 to 18 Years.		
Biennium	Period	Actual
2005-07	4th Qtr	95.6%
2003-05	4th Qtr	94%
Source: Office of Financial Management, The Uninsured Population in Washington State.		



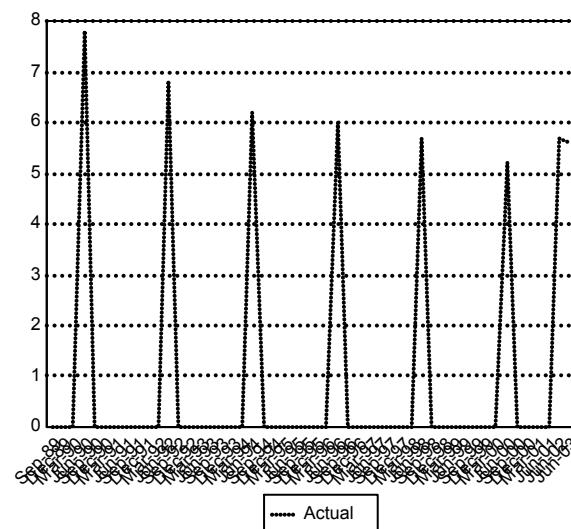
Health Insurance Coverage for Seniors Aged 65 and Older.		
Biennium	Period	Actual
2005-07	4th Qtr	99.5%
2003-05	4th Qtr	99.6%
Source: Office of Financial Management, The Uninsured Population in Washington State.		



**Infant Mortality Rate.** The number of deaths of children younger than 1 year old caculated per 1,000 live births in the same calendar year.

Biennium	Period	Actual

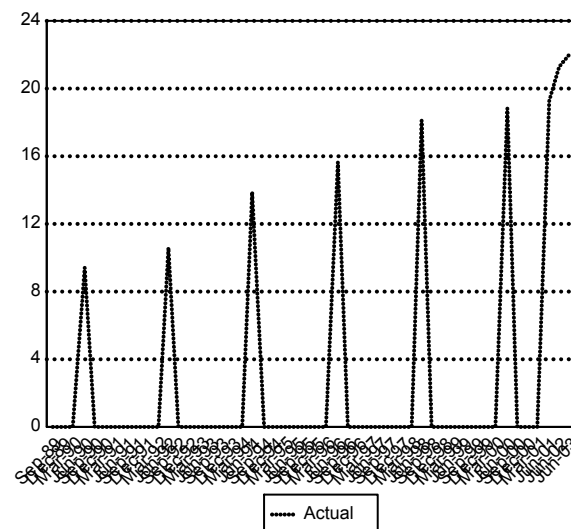
Sources: Washington State Department of Health.



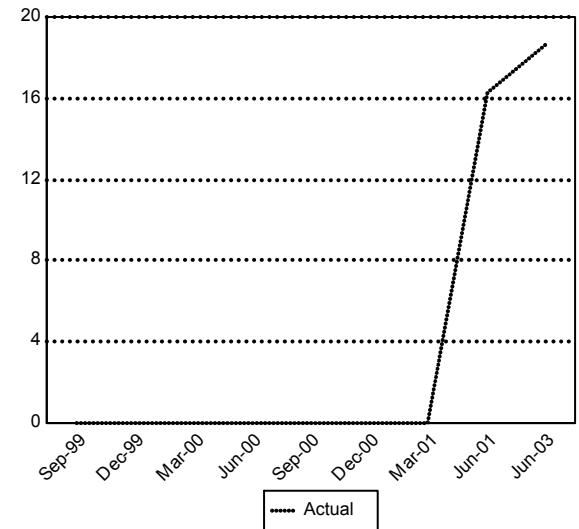
**Percent of Adults Who Are Obese**

Biennium	Period	Actual

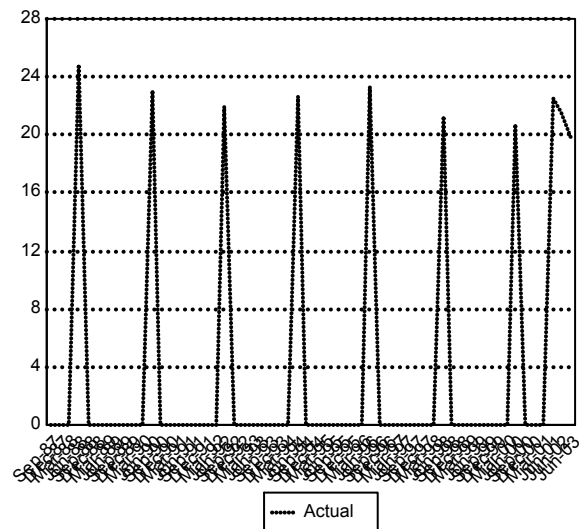
Source: Department of Health, U.S. Centers for Disease Control.



Percent of Households with Unmet Healthcare Needs.		
Biennium	Period	Actual
Source: Department of Health.		



Rate of Tobacco Use Among Adults.		
Biennium	Period	Actual
Sources: Department of Health, U.S. Centers for Disease Control.		



## Identify and mitigate health risk factors

### A064 Lead-Based Paint Hazard Mitigation

Agency: 103 - Community, Trade & Economic Develop

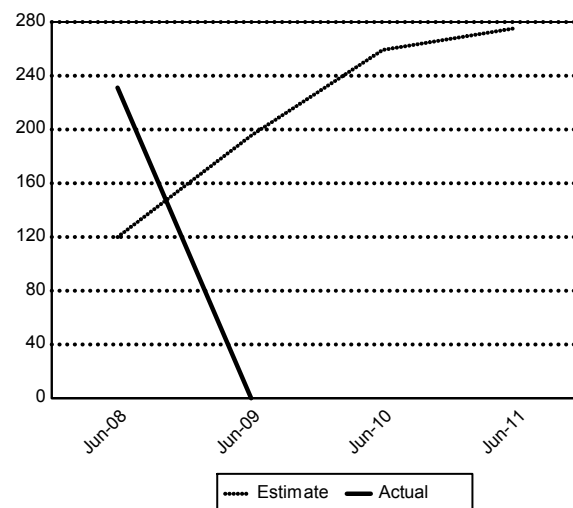
#### Expected Results

This program will increase the health and safety of low-income households by reducing lead-hazards. For each fiscal years 2008 and 2009. Number of firms and individuals certified in lead-based paint inspection and remediation 250. Number of units receiving lead-hazard control 100 and 50. Value of lead-hazard resources leveraged \$1,000,000.

As of 5/27/2009

Number of firms and individuals certified in lead-based paint inspection and remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	195	0	(195)
	4th Qtr	120	231	111

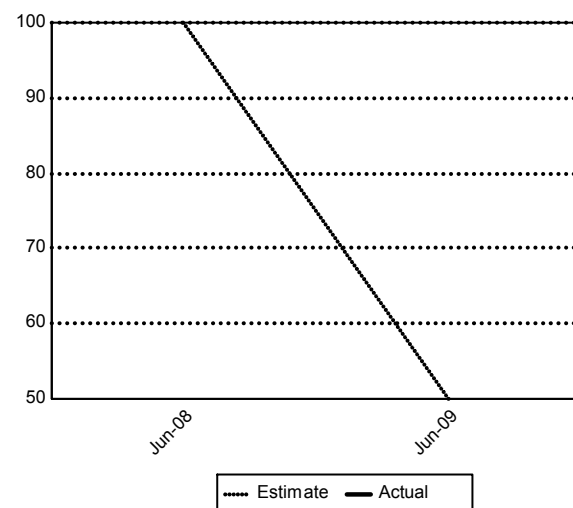
Comment: 07/23/2008 - Target adjusted from 100 to 195



Number of units preserved through lead hazard remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50		
	4th Qtr	100	77	(23)

Grant will end September 2009. A second grant was not awarded by HUD.

Date Measured: 4/24/2008



## A004 Public Health Emergency Preparedness and Response

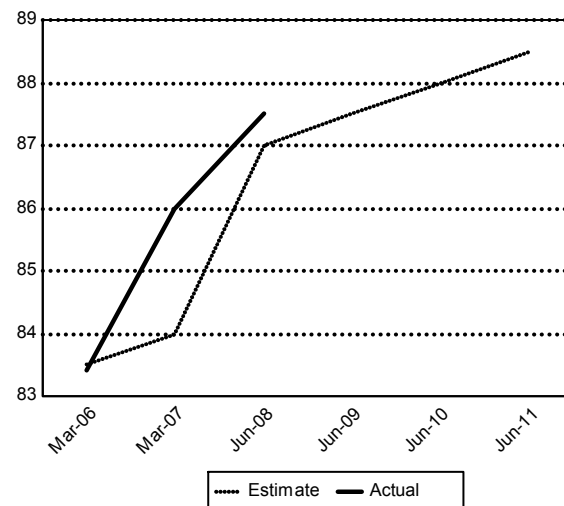
Agency: 303 - Department of Health

### Expected Results

Public agencies are better equipped to help people through a public health emergency.

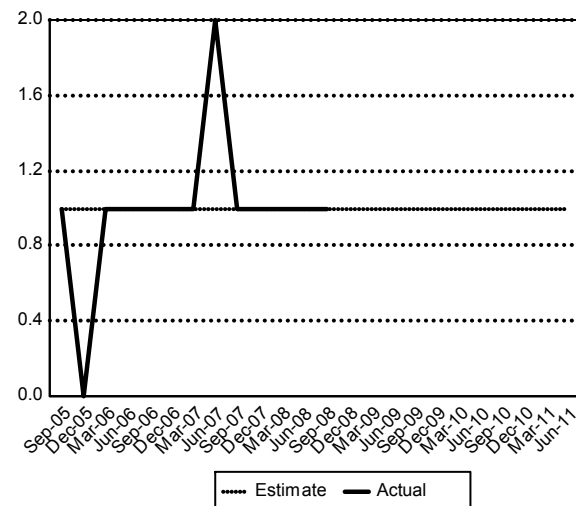
As of 5/27/2009

Increase the percentage of major trauma patients who survive.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	87.5		
	4th Qtr	87	87.5	0.5
2005-07	7th Qtr	84	86	2
	3rd Qtr	83.5	83.4	(0.1)
<p><b>6A04</b></p> <p>Trauma is defined as a major single or multi-system injury that requires immediate medical or surgical intervention or treatment to prevent death or permanent disability. Trend data show a continuous improvement in the system that results in an improved survival rate for major trauma patients in Washington. Causes of trauma include motor vehicle crashes, falls, intentional violence. Data Source: Washington State Trauma Registry. Report Frequency: Annually Q4 and Q8. Began in 05-07.</p>				

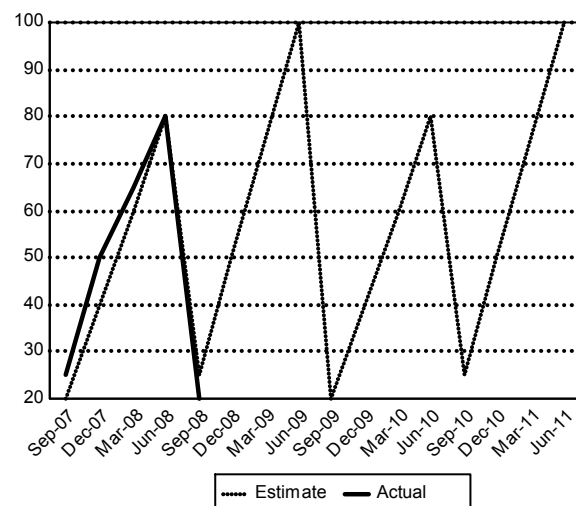


As of 5/27/2009

Number of successfully completed Proficiency Testing programs for agents of biological threat.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1	1	0
	4th Qtr	1	1	0
	3rd Qtr	1	1	0
	2nd Qtr	1	1	0
	1st Qtr	1	1	0
2005-07	8th Qtr	1	2	1
	7th Qtr	1	1	0
	6th Qtr	1	1	0
	5th Qtr	1	1	0
	4th Qtr	1	1	0
	3rd Qtr	1	1	0
	2nd Qtr	1	0	(1)
	1st Qtr	1	1	0
<b>9B04</b> This measures the Public Health Laboratories' proficiency in testing specimens for the presence of biological threats. Maintaining proficiency is an important part of preparing for emergencies. Data Source: Laboratory specimen results Report Frequency: Quarterly. Measure began in 05-07.				



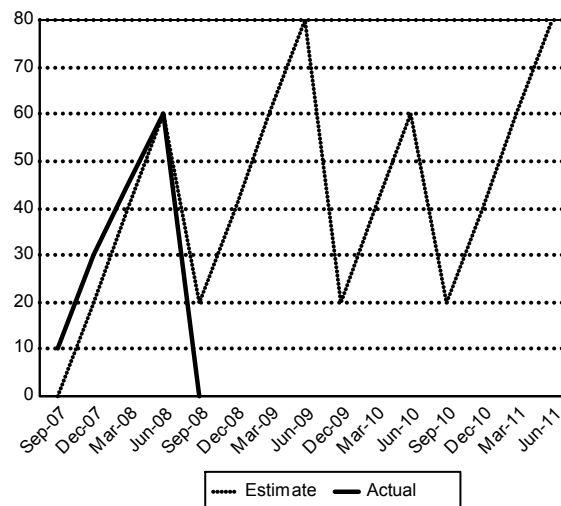
Percent of corrective action plan recommendations from previous year's exercises implemented.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	75%		
	6th Qtr	50%		
	5th Qtr	25%	20%	(5)%
	4th Qtr	80%	80%	0%
	3rd Qtr	60%	65%	5%
	2nd Qtr	40%	50%	10%
	1st Qtr	20%	25%	5%
<b>9P04</b> Emergency response exercises are valuable to evaluate and implement corrective action plans from previous year's exercises to current year's plans. Data Source: Corrective Action Plans & After Action Plans. Report Frequency: Quarterly. Measure began in 07-09.				



As of 5/27/2009

Percent of recommendations identified in the corrective action plans that are tested in the subsequent emergency response exercises.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	7th Qtr	60%		
	6th Qtr	40%		
	5th Qtr	20%	0%	(20)%
	4th Qtr	60%	60%	0%
	3rd Qtr	40%	45%	5%
	2nd Qtr	20%	30%	10%
	1st Qtr	0%	10%	10%
<b>9N04</b> Corrective Action Plans are identified after each emergency response exercise. They must be tested for effectiveness and then implemented. Data Source: Corrective Action Plans & After Action Plans. Report Frequency: Quarterly. Measure began in 07-09.				

Comment: .



## A006 Identify and Track Disease and Risks to the Public

Agency: 303 - Department of Health

### Expected Results

The public is better protected from disease and public health risks.

## A011 Public Health Laboratory

Agency: 303 - Department of Health

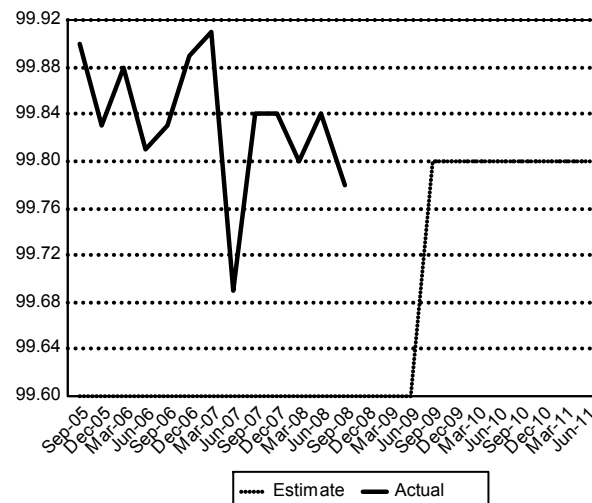
### Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.



As of 5/27/2009

All newborns are tested in Washington to screen them for genetic disorders that can be treated.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99.6%		
	7th Qtr	99.6%		
	6th Qtr	99.6%		
	5th Qtr	99.6%	99.78%	0.18%
	4th Qtr	99.6%	99.84%	0.24%
	3rd Qtr	99.6%	99.8%	0.2%
	2nd Qtr	99.6%	99.84%	0.24%
	1st Qtr	99.6%	99.84%	0.24%
2005-07	8th Qtr	99.6%	99.69%	0.09%
	7th Qtr	99.6%	99.91%	0.31%
	6th Qtr	99.6%	99.89%	0.29%
	5th Qtr	99.6%	99.83%	0.23%
	4th Qtr	99.6%	99.81%	0.21%
	3rd Qtr	99.6%	99.88%	0.28%
	2nd Qtr	99.6%	99.83%	0.23%
	1st Qtr	99.6%	99.9%	0.3%
<b>1A11</b> We test each newborn in Washington in order to screen for genetic disorders that can be treated. Children are given the opportunity to live healthy productive lives because their conditions were detected and treated in time, sparing them permanent disability or death. Data Source: DOH Newborn Screening Database. Reporting Frequency: Quarterly. Measure began in 05-07.				

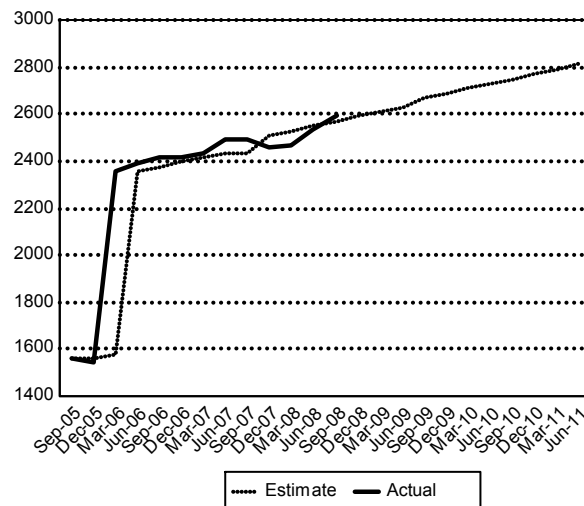


## A016 Prevent and Respond to the Transmission of Communicable and Infectious Disease

Agency: 303 - Department of Health

As of 5/27/2009

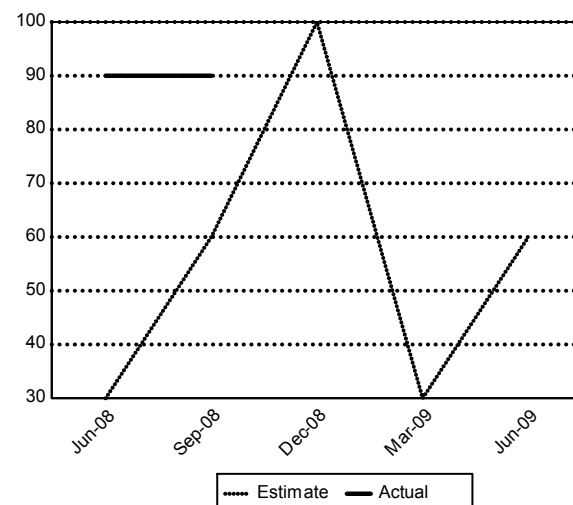
Number of HIV positive clients accessing private health insurance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,630		
	7th Qtr	2,610		
	6th Qtr	2,590		
	5th Qtr	2,570	2,596	26
	4th Qtr	2,550	2,535	(15)
	3rd Qtr	2,530	2,469	(61)
	2nd Qtr	2,510	2,460	(50)
	1st Qtr	2,437	2,490	53
2005-07	8th Qtr	2,437	2,490	53
	7th Qtr	2,417	2,432	15
	6th Qtr	2,397	2,417	20
	5th Qtr	2,377	2,414	37
	4th Qtr	2,357	2,390	33
	3rd Qtr	1,579	2,356	777
	2nd Qtr	1,559	1,543	(16)
	1st Qtr	1,558	1,558	0
<b>7A16</b> <i>Statewide, annual numbers of new HIV diagnoses have been stable in recent years. Better treatments have led to steady increases in the number of people who are surviving with HIV/AIDS. By adhering to their HIV medication regimen, people living with HIV can suppress the amount of virus in their bodies to undetectable levels. As a result, clients are less infectious and less likely to be able to transmit HIV. Data Source: Early Intervention Program, DOH. Reporting Frequency: Quarterly.</i>				



As of 5/27/2009

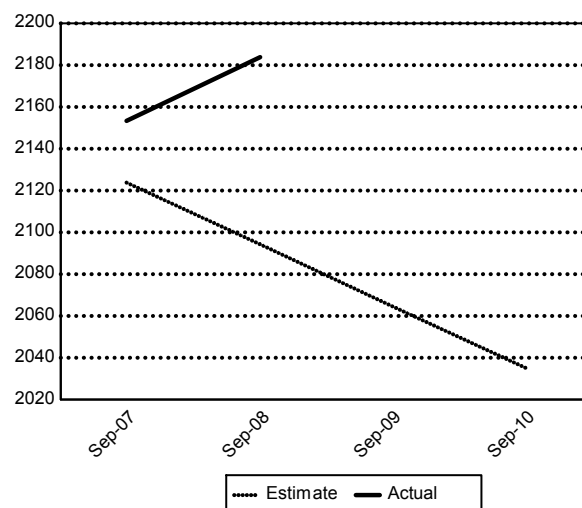
Percentage of communicable disease investigations and control procedures in place.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	7th Qtr	30%		
	6th Qtr	100%		
	5th Qtr	60%	90%	30%
	4th Qtr	30%	90%	60%

7B16  
Investigation and control procedures for communicable diseases must be updated and reflect current practice.  
Reporting frequency: Quarterly. Measure began in 07-09.



Reduce rate of Chlamydia infections in females ages 15-24.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	2,094	2,184	90
	1st Qtr	2,124	2,153	29

7C16  
Data Source: Data obtained from DOH Sexually Transmitted Disease Management Information System and represents the previous calendar year's incidence rate. Data represent cases per 100,000 that are diagnosed during a calendar year, based on provider-reported, laboratory confirmed cases of chlamydial infection. Data reported annually in July Q1 and Q5.



Comment: Per 100,000

**A004 Animal Health**

Agency: 495 - Department of Agriculture

**Expected Results**

*As of 5/27/2009*

Preserve the state's disease-free classifications in the national animal disease eradication programs.

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**A005 Chemistry Laboratory****Agency:** 495 - Department of Agriculture**Expected Results**

75 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

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**A018 Microbiology Laboratory****Agency:** 495 - Department of Agriculture**Expected Results**

Conduct 90 percent of the Brucellosis serology testing within one working day of receipt of specimen, except Brucellosis CF which will be done within five working days. Complete 90 percent of food testing for pH and water activity or the three major pathogens (*Listeria monocytogenes*, *Salmonella* sp., *E. coli* 0157:H7) where "no pathogens found," within five working days of set-up.

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**Increase healthy behaviors**

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**A015 Youth Access to Tobacco****Agency:** 195 - Liquor Control Board**Expected Results**

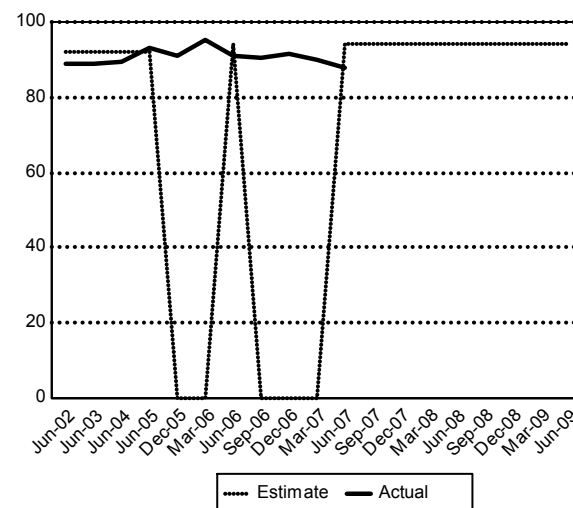
Each year during the 2005-07 Biennium, Liquor and Tobacco Officers will conduct over 30,000 tobacco premise inspections that increase licensee compliance with state liquor and tobacco laws. These officers will annually conduct over 3,000 random tobacco compliance checks, which are effective in increasing licensee compliance on laws restricting youth access to tobacco products. Liquor and Tobacco Officers will provide training to approximately 7,000 tobacco licensees/employees yearly to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board also is responsible for regulating tobacco sampling. The officers conduct several unannounced random inspections at sampling events in the state to prevent tobacco access to persons under 18 years of age.

As of 5/27/2009

Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94%		
	7th Qtr	94%		
	6th Qtr	94%		
	5th Qtr	94%		
	4th Qtr	94%		
	3rd Qtr	94%		
	2nd Qtr	94%		
	1st Qtr	94%		
2005-07	8th Qtr	94%	87.6%	(6.4)%
	7th Qtr	0%	90.2%	90.2%
	6th Qtr	0%	91.3%	91.3%
	5th Qtr	0%	90.5%	90.5%
	4th Qtr	94%	90.9%	(3.1)%
	3rd Qtr	0%	95%	95%
	2nd Qtr	0%	91%	91%
2003-05	8th Qtr	92%	93.2%	1.2%
	4th Qtr	92%	89.6%	(2.4)%
(RCW 70.155.080) This estimated percentage is for tested businesses.				

Date Measured: 10/8/2007

Comment: 1486 Checks and 184 Sales



## A001 Department of Health Administration

Agency: 303 - Department of Health

### Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

## A002 Chronic Disease Prevention

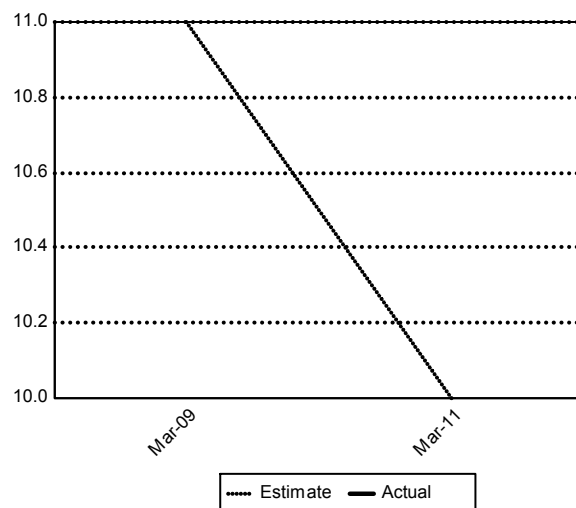
Agency: 303 - Department of Health

### Expected Results

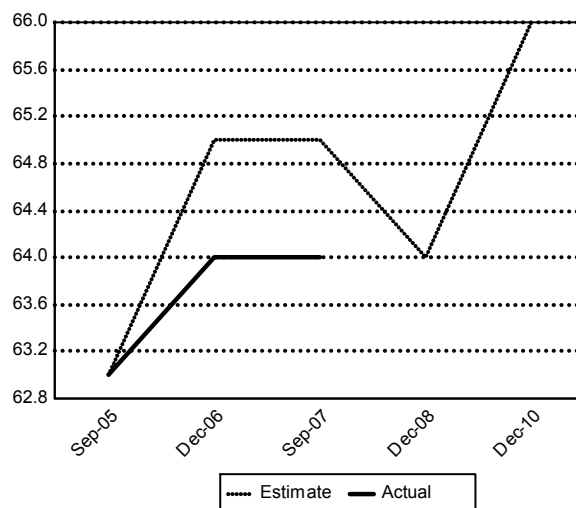
People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

As of 5/27/2009

Percent of 10th graders who report smoking in the last 30 days.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	11%		
<p><b>7G02</b>  <i>Despite a recent upturn in smoking rates among 10th graders, overall progress among the entire youth population has been maintained. Target 10% or less by 2010 (Healthy People). Data source: Healthy Youth Survey - Healthy Youth Survey, a biennial paper and pencil survey administered in even years statewide in Washington classrooms. Data from this survey are released only once per biennium - typically in Quarter 7. Measure began in 07-09.</i></p>				



Percent of adults meeting the recommendations for moderate or vigorous physical activity				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	64%		
	1st Qtr	65%	64%	(1)%
2005-07	6th Qtr	65%	64%	(1)%
	1st Qtr	63%	63%	0%
<p><b>7A02</b>  <i>Strategies to reduce obesity focus on environmental and behavioral change to increase physical activity and healthy eating. Data Sources: Washington State Behavioral Risk Factor Surveillance System. Results are compiled from responses to two survey questions that relate to activity levels. Reporting Frequency: Every 2 years (odd years) Q6. Measure began in 05-07.</i></p>				

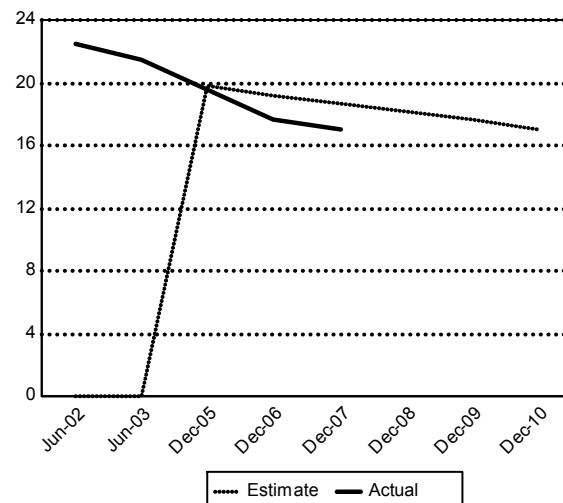


As of 5/27/2009

Percent of current adult cigarette smokers.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	18.1%		
	2nd Qtr	18.7%	17%	(1.7)%
2005-07	6th Qtr	19.2%	17.6%	(1.6)%
	2nd Qtr	19.8%	19.5%	(0.3)%

7B02

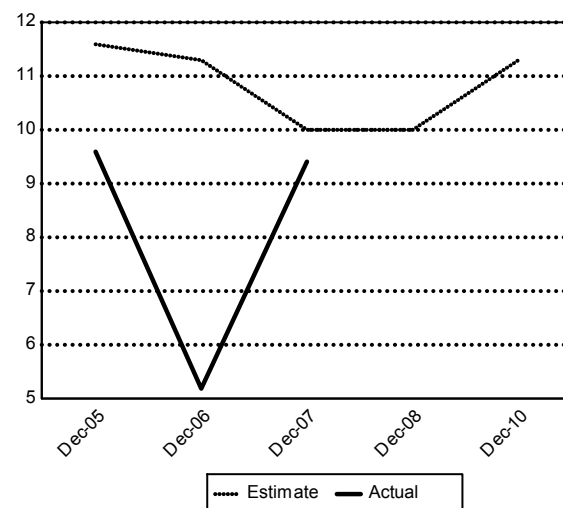
Tobacco use is the leading cause of preventable death in Washington State and across the country. Smoking is also a risk factor for heart disease, stroke, lung cancer and chronic lung disease - 8,000 people die from smoking-related causes in Washington each year. Data Sources: Behavioral Risk Factor Surveillance System. Data is reported when received from CDC and represents performance in previous year. Reporting Frequency: Annual in Q2 and Q6. Measure began in 05-07.



Reduce rate of sales of tobacco to minors.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	10%		
	2nd Qtr	10%	9.4%	(0.6)%
2005-07	6th Qtr	11.3%	5.2%	(6.1)%
	2nd Qtr	11.6%	9.6%	(2)%

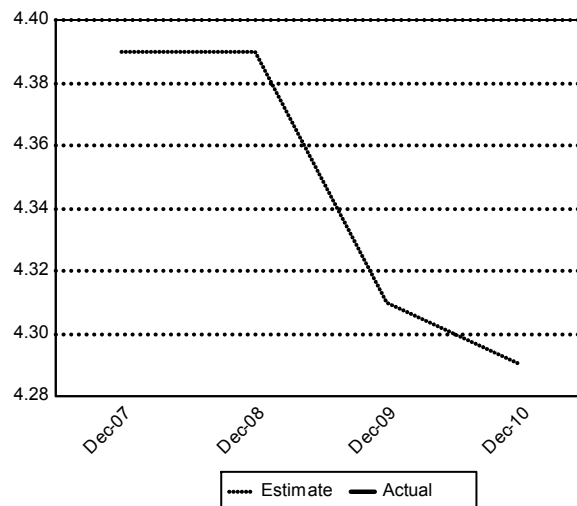
0010

Tobacco use is the leading cause of preventable death in WA state and across the country. Smoking is also a risk factor for heart disease, stroke, lung cancer and chronic lung disease - 8,000 people die from smoking-related causes in WA each year. Data Source: State-administered series of sting operations conducted yearly in which minors attempt to purchase cigarettes at retailers selected randomly. Frequency: Annually Q2 and Q6. Measure began in 05-07.



As of 5/27/2009

Slow the obesity annual growth rate.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	4.39%		
	2nd Qtr	4.39%	4.4%	0.01%
<p><b>7J02</b>  <i>Obesity in Washington has doubled in the last two decades. As the rate of obesity increases, so do the rates of chronic disease -- diabetes, heart disease, stroke, hypertension, some types of cancers and related health care cost. Data Source: Behavior Risk Factor Surveillance Survey. Report Frequency: Annually in Q2 and Q6. Measure began in 07-09.</i></p>				



## A010 Family and Child Health and Safety

Agency: 303 - Department of Health

### Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.



As of 5/27/2009

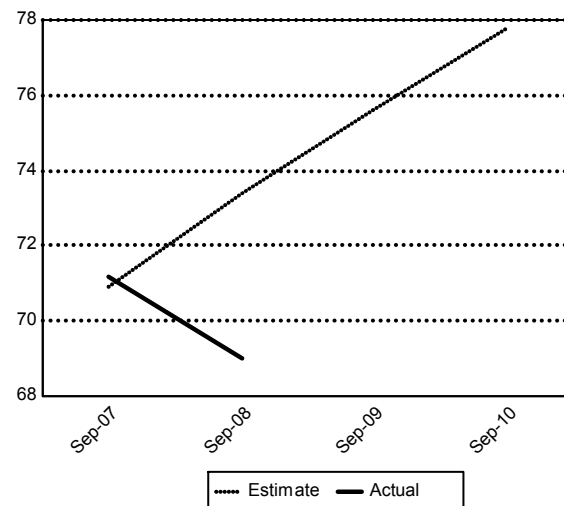
Proportion of children who receive all recommended vaccines (15 dose series).				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	73.4%	69%	(4.4)%
	1st Qtr	70.9%	71.2%	0.3%

**7G10**

Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives.

Data Source: National Immunization survey conducted annually by CDC. Data reported in September of each year and represents previous year's performance.

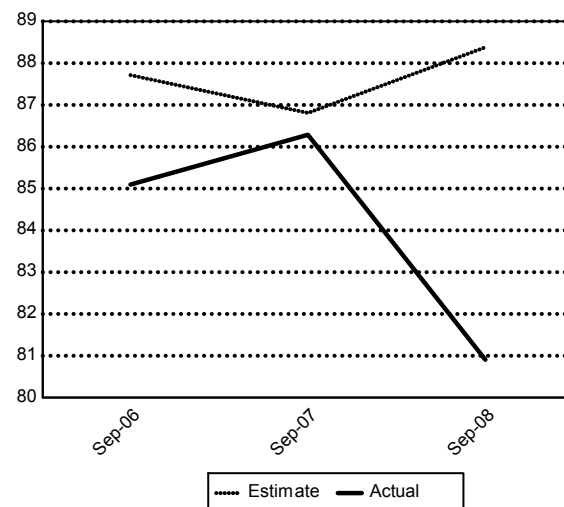
Reporting Frequency: Q1 and Q5. Measure began in 07-09.



Percent of children 19-35 months of age receiving the 4th DTaP.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	88.4%	80.9%	(7.5)%
	1st Qtr	86.8%	86.3%	(0.5)%
2005-07	5th Qtr	87.7%	85.1%	(2.6)%

**7A10**

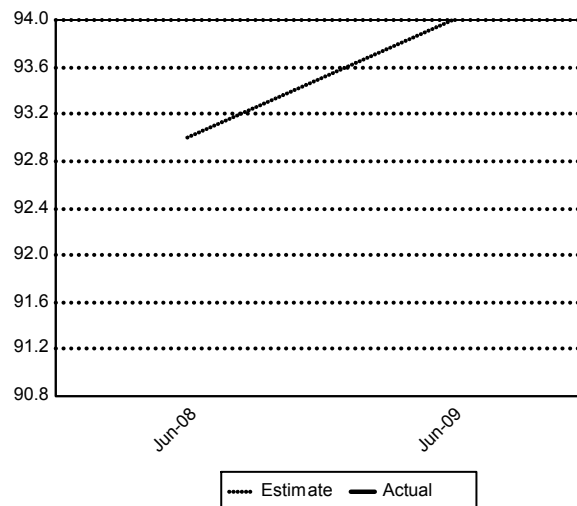
Goal of 90% healthy people by 2010. Data source: National Immunization Survey reported Q1 and Q5. Targets were adjusted for the 2007-09 biennium to reflect more realistic incremental goals for achieving 90% vaccination rate by 2010, in alignment with the national Healthy People 2010 goal. Reported annually at approximately August of the following year. Measure began in Q5 of 05-07.



As of 5/27/2009

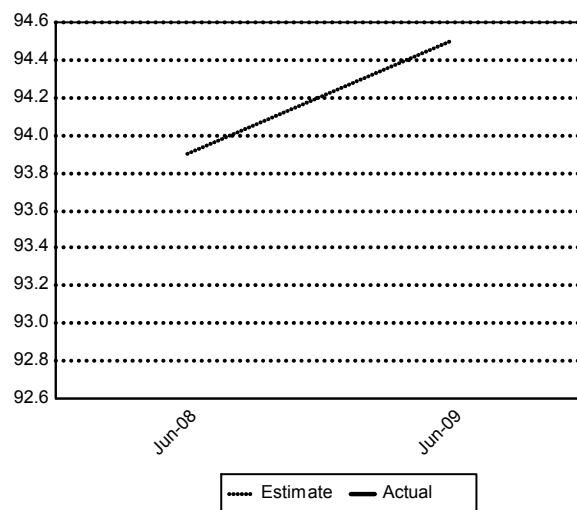
Percent of kindergartners who have received the recommended vaccine for DTaP immunization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94%		
	4th Qtr	93%	90.9%	(2.1)%

**7L10**  
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.



Percent of kindergartners who have received the recommended vaccine for HepB immunization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94.5%		
	4th Qtr	93.9%	92.7%	(1.2)%

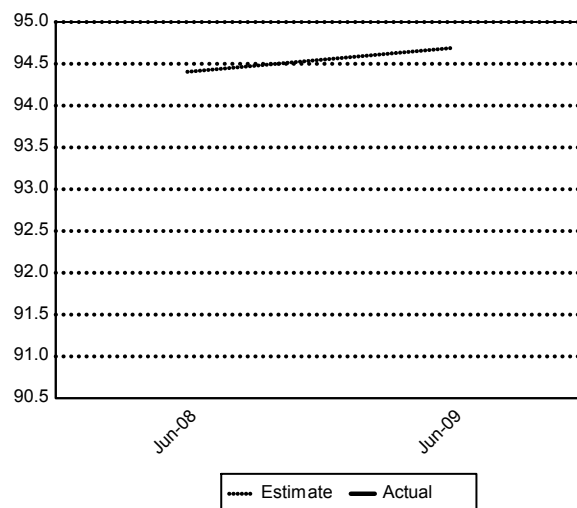
**7Q10**  
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.



As of 5/27/2009

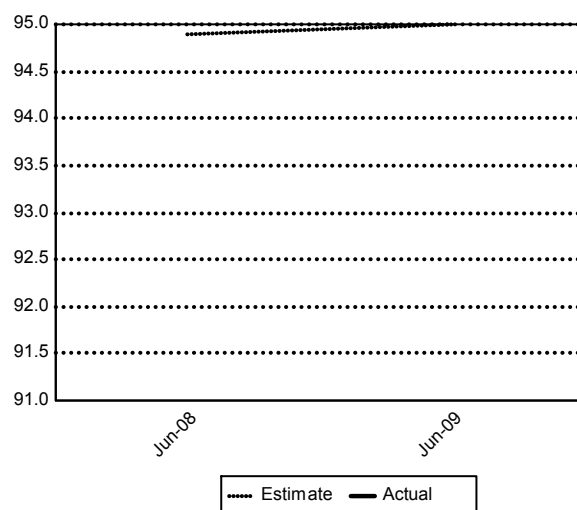
Percent of kindergartners who have received the recommended vaccine for measles immunization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94.7%		
	4th Qtr	94.4%	90.9%	(3.5)%

**7M10**  
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.



Percent of kindergartners who have received the recommended vaccine for mumps immunization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	94.9%	91.1%	(3.8)%

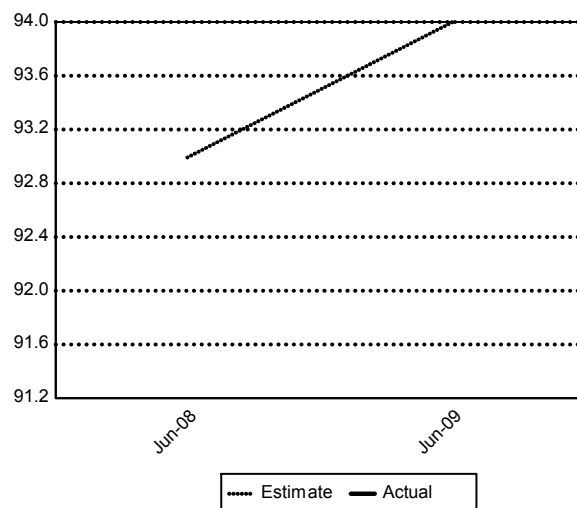
**7N10**  
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.



As of 5/27/2009

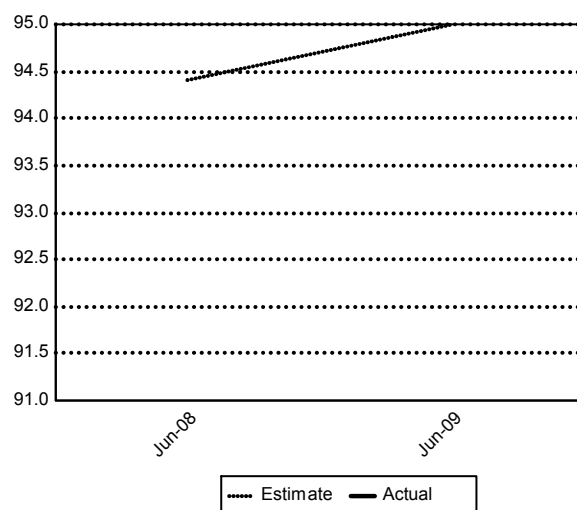
Percent of kindergartners who have received the recommended vaccine for polio immunization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94%		
	4th Qtr	93%	91.4%	(1.6)%

**7H10**  
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives.  
 Data available annually in Q4 and Q8.



Percent of kindergartners who have received the recommended vaccine for rubella immunization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	94.4%	91.1%	(3.3)%

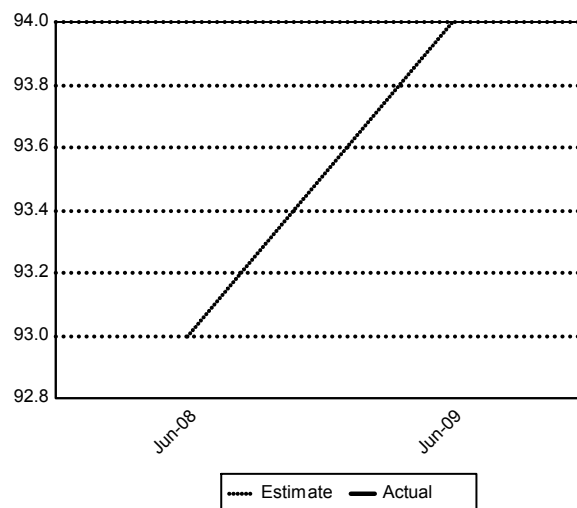
**7P10**  
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives.  
 Data available annually in Q4 and Q8.



As of 5/27/2009

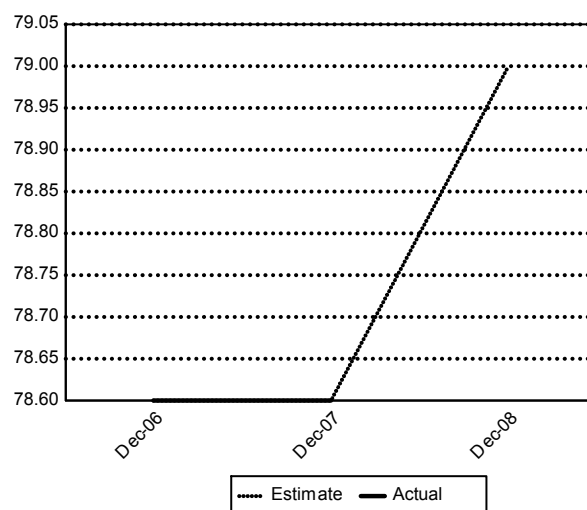
Percent of kindergartners who have received the recommended vaccine for varicella immunization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94%		
	4th Qtr	93%	92.9%	(0.1)%

**7R10**  
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.



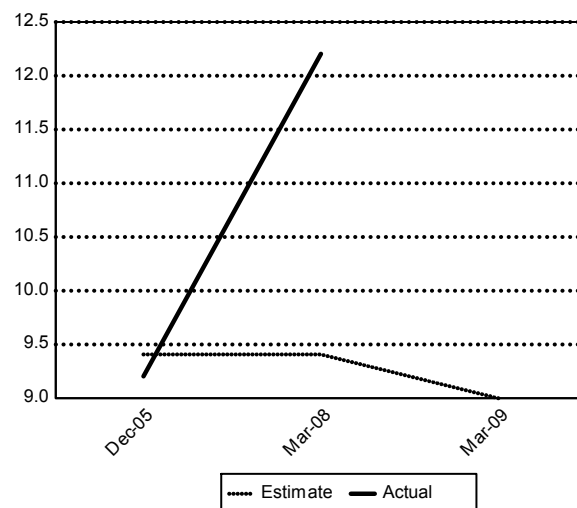
Percent of women who receive prenatal care during the first trimester.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	79%		
	2nd Qtr	78.6%	78.6%	0%
2005-07	6th Qtr	78.6%	78.6%	0%

**7K10**  
 Target: Healthy People 2010 Target: 90%. Baseline data for 2006 show 78.6% first trimester entry. This number has been declining for three years. For January 23, 2008 GMAP, DOH and DSHS set a joint (interim) target of 79% - keeping the rate the same as data reported in Qtr 2. Data Source: Vital Statistics Birth Certificate. Reported Q2 and Q6 of each year. Measure began in 05-07.



As of 5/27/2009

Percent of women who smoke during third trimester.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	9%		
	3rd Qtr	9.4%	12.2%	2.8%
2005-07	2nd Qtr	9.4%	9.2%	(0.2)%
<p>7J10  Target is 8% or less by 2010. Baseline established in Q2 of 05-07. Data Source: Pregnancy Risk Assessment Monitoring System. Reported Q3 and Q7 of each year. Measure began in 05-07.</p>				



## A013 State Board of Health

Agency: 303 - Department of Health

### Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

## ZZZX Other Statewide Adjustments

Agency: 303 - Department of Health

## Mitigate environmental hazards

## A100 Drinking Water State Revolving Fund

Agency: 103 - Community, Trade & Economic Develop

### Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

As of 5/27/2009

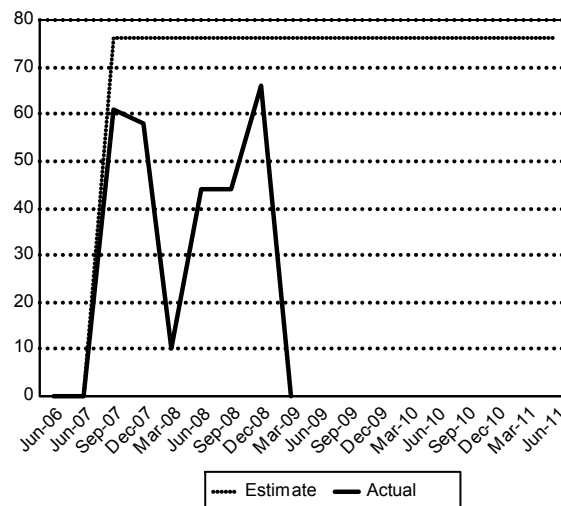
Percent of project funding provided by the Public Works Drinking Water State Revolving Fund.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	76%		
	7th Qtr	76%	0%	(76)%
	6th Qtr	76%	66%	(10)%
	5th Qtr	76%	44%	(32)%
	4th Qtr	76%	44%	(32)%
	3rd Qtr	76%	10%	(66)%
	2nd Qtr	76%	58%	(18)%
	1st Qtr	76%	61%	(15)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%

Quarterly estimates beginning FY08  
Remaining funding is provided through other sources, such as local investment.

Due to the economy and smaller communities requesting Drinking Water State Revolving fund funding, we anticipate a potential increase in the percent of funding requested.

Date Measured: 4/29/2009

Comment: Not applicable this quarter - no contracts were executed.

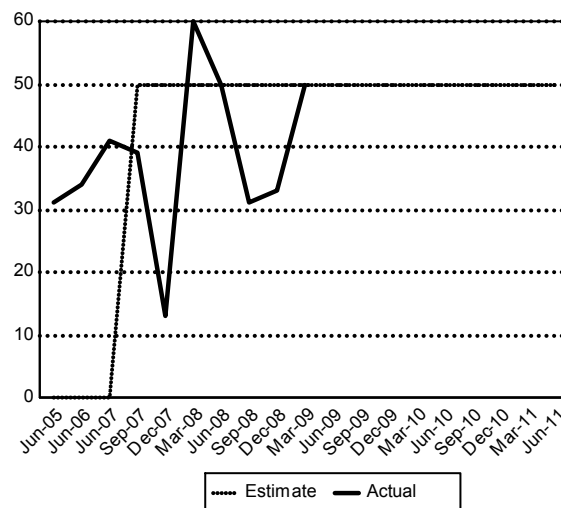


Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%	50%	0%
	6th Qtr	50%	33%	(17)%
	5th Qtr	50%	31%	(19)%
	4th Qtr	50%	50%	0%
	3rd Qtr	50%	60%	10%
	2nd Qtr	50%	13%	(37)%
	1st Qtr	50%	39%	(11)%
2005-07	8th Qtr	0%	41%	41%
	4th Qtr	0%	34%	34%
2003-05	8th Qtr	0%	31%	31%

The definition was changed to on or before contract closeout date. Previous data included extensions.

Date Measured: 4/29/2009

Comment: 1 of 2 projects



## A003 Drinking Water Protection

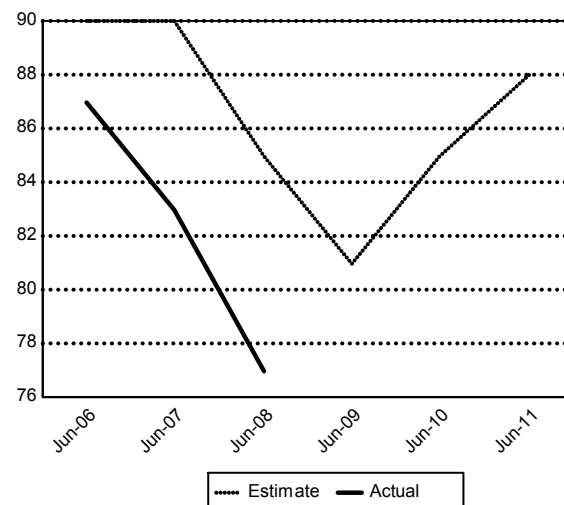
As of 5/27/2009

Agency: 303 - Department of Health

**Expected Results**

People using public water systems have safe and reliable drinking water.

Percent of drinking water inspections completed with no significant deficiencies.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	81%		
	4th Qtr	85%	77%	(8)%
2005-07	8th Qtr	90%	83%	(7)%
	4th Qtr	90%	87%	(3)%
2B03 <i>Critical deficiencies: those items more likely to cause harm or present more significant risk. Data Source: Office of Drinking Water Data Base. Report Frequency: Annually Q4 and Q8. Measure began in 05-07.</i>				

**A005 Community Environmental Health**

Agency: 303 - Department of Health

**Expected Results**

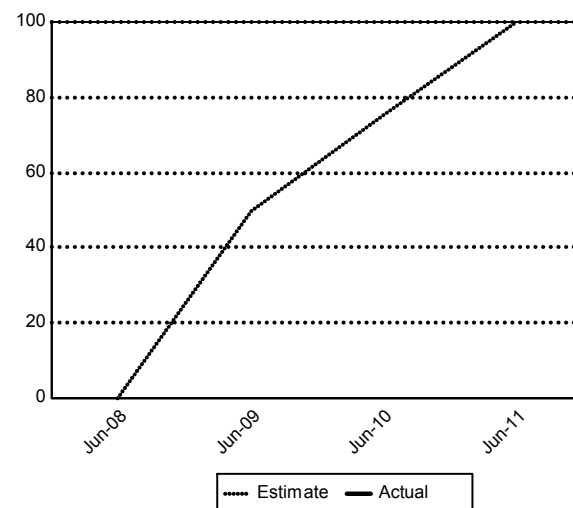
The places where people live, work and play are healthy and safe from hazards in the environment.



As of 5/27/2009

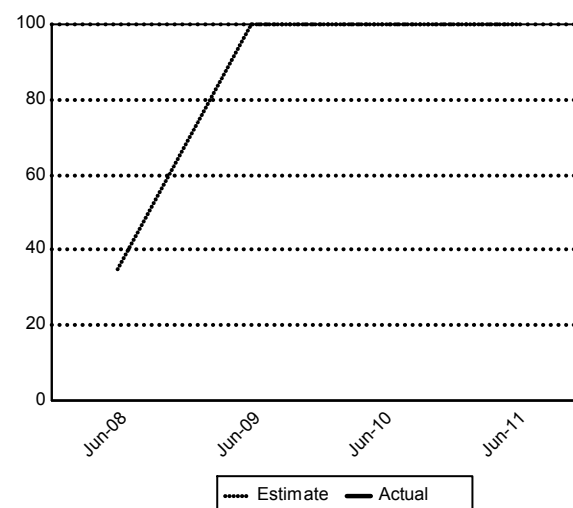
Percent of Puget Sound local health jurisdictions that have developed data to inventory and map on-site sewage systems in marine recovery areas.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	4th Qtr	0%	8%	8%

**2S05**  
*Marine recovery area is an area that has been identified as needing additional requirements for on-site sewage disposal systems to reduce the impact of nitrogen and other contaminants on marine waters. Data Source: Office of Shellfish and Water Protection. Report Frequency: Annually Q4 and Q8. Measure began in 05-07. Measure began 07-09.*



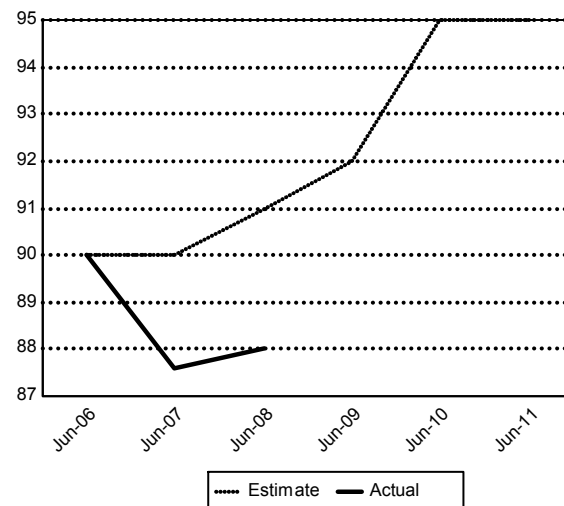
Percent of Puget Sound sites with a potential human exposure that have been evaluated for health risks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	35%	16%	(19)%

**2T05**  
*This measure looks at hazardous waste sites that impact Puget Sound waters and have a potential human exposure. There are currently 32 sites identified by the Department of Ecology. Six sites have been evaluated for health risks and one additional is in progress. Work will continue on the remaining sites as data becomes available. Data Source: Office of Environmental Health Assessment. Report Frequency: Annual Q4 and Q8. Measure began 07-09.*



As of 5/27/2009

Percent of radiation inspections completed with no critical violations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%		
	4th Qtr	91%	88%	(3)%
2005-07	8th Qtr	90%	87.6%	(2.4)%
	4th Qtr	90%	90%	0%
<p>2R05</p> <p>Critical violations: those items more likely to cause harm or present more significant risk. Data Source: Office of Radiation Protection. Report Frequency: Annual Q4 and Q8. Measure began 05-07.</p>				



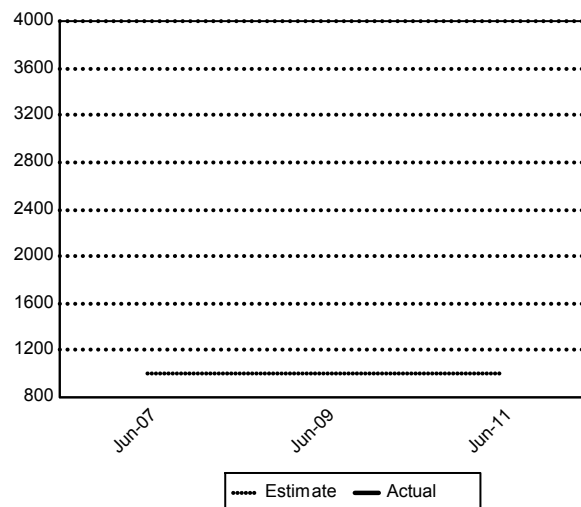
## A007 Shellfish and Food Safety

Agency: 303 - Department of Health

### Expected Results

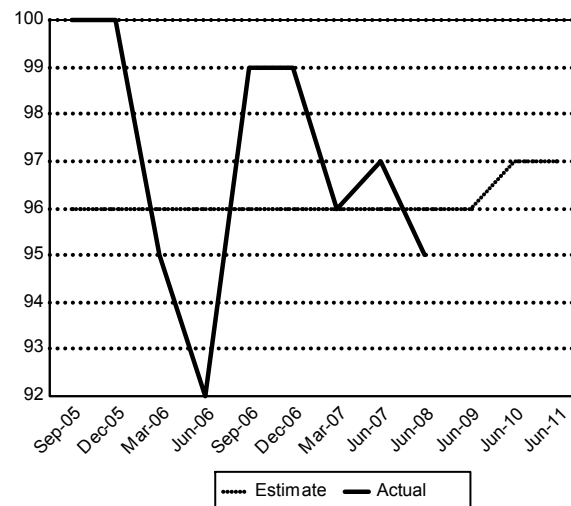
Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,000		
2005-07	8th Qtr	1,000	3,697	2,697
<p>2F07</p> <p>This measure demonstrates when marine water quality is improved. Data Source: Office of Shellfish and Water Protection. Report Frequency: Q8 End of Biennium. Measure began in 05-07.</p>				



As of 5/27/2009

Percent of shellfish inspections completed with no critical violations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	4th Qtr	96%	95%	(1)%
2005-07	8th Qtr	96%	97%	1%
	7th Qtr	96%	96%	0%
	6th Qtr	96%	99%	3%
	5th Qtr	96%	99%	3%
	4th Qtr	96%	92%	(4)%
	3rd Qtr	96%	95%	(1)%
	2nd Qtr	96%	100%	4%
	1st Qtr	96%	100%	4%
2D07 Critical violations: those items more likely to cause harm or present more significant risk. Data Source: Office of Shellfish and Water Protection. Report Frequency: Annual Q4 and Q8. Measure began in 05-07.				



## A008 Strengthening the Public Health Network

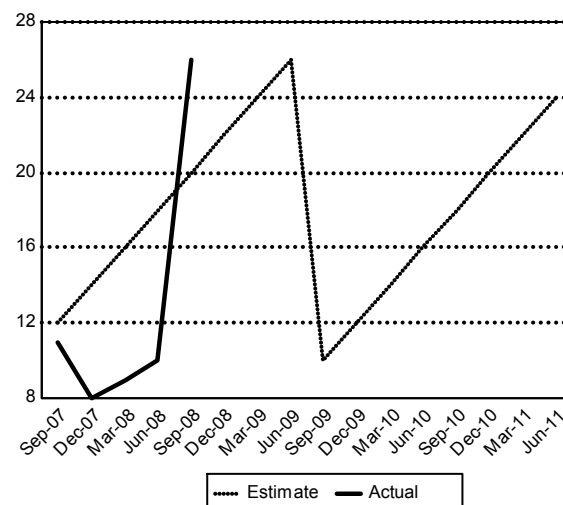
Agency: 303 - Department of Health

### Expected Results

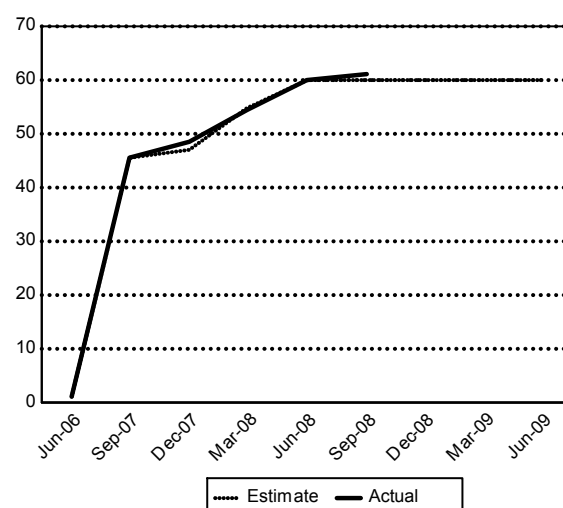
The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

As of 5/27/2009

Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	26%		
	7th Qtr	24%		
	6th Qtr	22%		
	5th Qtr	20%	26%	6%
	4th Qtr	18%	10%	(8)%
	3rd Qtr	16%	9%	(7)%
	2nd Qtr	14%	8%	(6)%
	1st Qtr	12%	11%	(1)%
<p>1C08</p> <p>Reporting deaths quickly through an electronic system saves on time and resources. Prior method was being done by a paper process. Q4 07-09 the electronic death registration system has suffered technical set backs. Targets adjusted. Data Source: Electronic Death Registration System. Report Frequency: Quarterly. Measure began in 07-09.</p>				



Percent of Local Health Jurisdictions' staff participating in the learning management system.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	61%	1%
	4th Qtr	60%	60%	0%
	3rd Qtr	55%	54.6%	(0.4)%
	2nd Qtr	47%	48.4%	1.4%
	1st Qtr	45.5%	45.7%	0.2%
2005-07	4th Qtr	1%	1%	0%
<p>9B08</p> <p>System was implemented in 2006. The training offered is for emergency preparedness personnel in the event of an emergency. Expected results: Emergency preparedness staff are trained based on their emergency role. Data Source: SmartPH - Electronic Learning Mgmt System. Reporting Frequency: quarterly. Measure began in 05-07 (2006).</p>				



As of 5/27/2009

Agency: 303 - Department of Health

**Expected Results**

The public is protected from communicable and infectious diseases.

**A053 Regulate Well Construction**

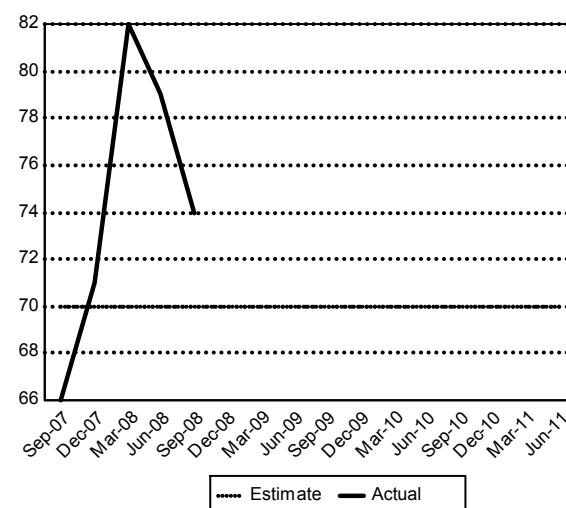
Agency: 461 - Department of Ecology

**Expected Results**

Public and environmental health and safety is protected. Improved protection of consumers, well drillers, and the environment, including reduced risk of aquifer contamination and cleanup costs. Well drillers get licensing and training services. Well drilling is regulated.

Percent of water supply wells inspected in delegated counties				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%	74%	4%
	4th Qtr	70%	79%	9%
	3rd Qtr	70%	82%	12%
	2nd Qtr	70%	71%	1%
	1st Qtr	70%	66%	(4)%
<p><i>Wells are inspected for health &amp; safety issues - adequate casing, surface seals, etc. Reporting lags one quarter as counties submit their data. Delegated counties: Clark, Jefferson, King, Kitsap, Kittitas, Mason, Pierce, San Juan, Skagit, Skamania, Snohomish, Spokane, Thurston, Whatcom.</i></p> <p><i>Measure changed from an absolute number of inspections in 05-07 to % in 07-09 because we can show the relationship between the # of new wells inspected and # of notices of intent to drill.</i></p>				

Date Measured: 10/23/2008

**A023 Protect Human, Fish and Wildlife Health**

Agency: 477 - Department of Fish and Wildlife

**Expected Results**

As of 5/27/2009

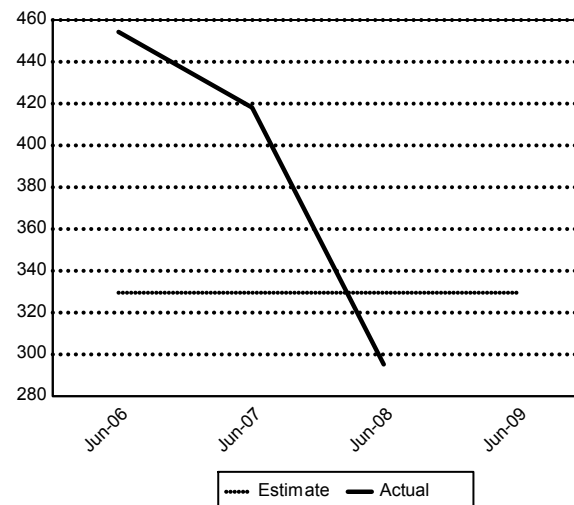
Number of sanitary shellfish patrols per FDA standards. Number of CWD samples tested. Number of deer and elk samples collected and screened for chronic wasting disease.

Number of wild birds collected that are screened for avian influenza or West Nile virus.

Number of deer and elk samples collected that are screened for chronic wasting disease.

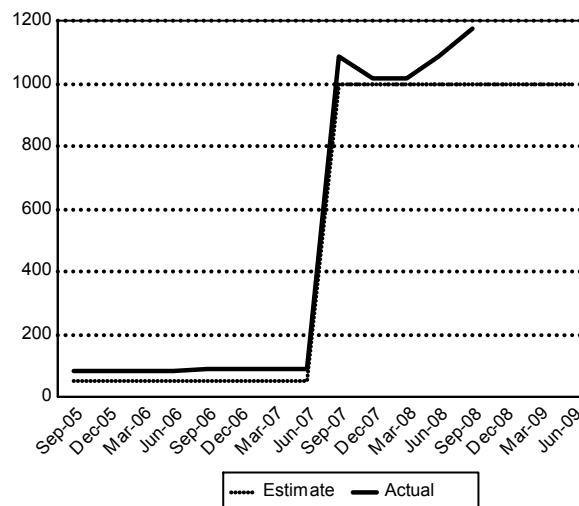
Number of deer and elk samples collected that are screened for chronic wasting disease per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	330		
	4th Qtr	330	295	(35)
2005-07	8th Qtr	330	418	88
	4th Qtr	330	454	124

Date Measured: 7/29/2008



Number of sanitary shellfish patrols conducted per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	996		
	7th Qtr	996		
	6th Qtr	996		
	5th Qtr	996	1,176	180
	4th Qtr	996	1,086	90
	3rd Qtr	996	1,016	20
	2nd Qtr	996	1,016	20
	1st Qtr	996	1,086	90
2005-07	8th Qtr	50	87.3	37.3
	7th Qtr	50	87.3	37.3
	6th Qtr	50	87.25	37.25
	5th Qtr	50	87.25	37.25
	4th Qtr	50	81.8	31.8
	3rd Qtr	50	81.8	31.8
	2nd Qtr	50	81.8	31.8
	1st Qtr	50	81.8	31.8

Date Measured: 11/7/2008



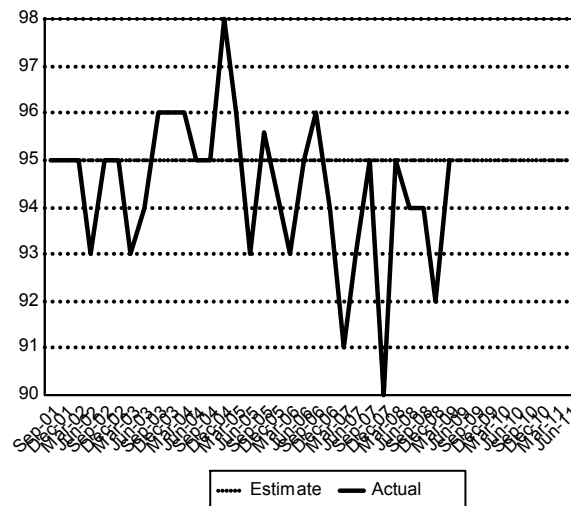
As of 5/27/2009

Agency: 495 - Department of Agriculture

**Expected Results**

95 percent of licensed dairy farms, milk processors, egg handlers and food processing firms are in compliance with public health and sanitation standards.

Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%	95%	0%
	6th Qtr	95%	92%	(3)%
	5th Qtr	95%	94%	(1)%
	4th Qtr	95%	94%	(1)%
	3rd Qtr	95%	95%	0%
	2nd Qtr	95%	90%	(5)%
	1st Qtr	95%	95%	0%
2005-07	8th Qtr	95%	93%	(2)%
	7th Qtr	95%	91%	(4)%
	6th Qtr	95%	94%	(1)%
	5th Qtr	95%	96%	1%
	4th Qtr	95%	95%	0%
	3rd Qtr	95%	93%	(2)%
	2nd Qtr	95%	94.4%	(0.6)%
	1st Qtr	95%	95.6%	0.6%
2003-05	8th Qtr	95%	93%	(2)%
	7th Qtr	95%	96%	1%
	6th Qtr	95%	98%	3%
	5th Qtr	95%	95%	0%
	4th Qtr	95%	95%	0%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	96%	1%

**A021 Pesticide Regulation**

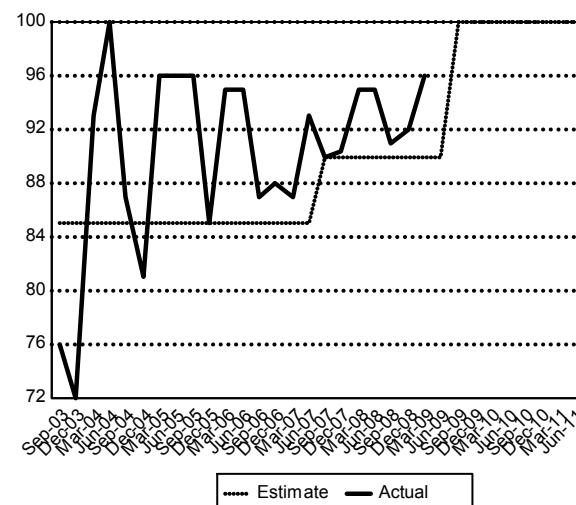
Agency: 495 - Department of Agriculture

**Expected Results**

Complete 90 percent of pesticide case investigations, including appropriate enforcement actions, within 120 days.  
Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day; respond to all other complaints within two working days.

As of 5/27/2009

Percent of pesticide case investigations, including appropriate enforcement actions, completed within 160 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%	96%	6%
	6th Qtr	90%	92%	2%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	95%	5%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	90.3%	0.3%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	85%	93%	8%
	7th Qtr	85%	87%	2%
	6th Qtr	85%	88%	3%
	5th Qtr	85%	87%	2%
	4th Qtr	85%	95%	10%
	3rd Qtr	85%	95%	10%
	2nd Qtr	85%	85%	0%
	1st Qtr	85%	96%	11%
2003-05	8th Qtr	85%	96%	11%
	7th Qtr	85%	96%	11%
	6th Qtr	85%	81%	(4)%
	5th Qtr	85%	87%	2%
	4th Qtr	85%	100%	15%
	3rd Qtr	85%	93%	8%
	2nd Qtr	85%	72%	(13)%
	1st Qtr	85%	76%	(9)%



## Provide access to appropriate health care

### A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

Agency: 100 - Office of Attorney General

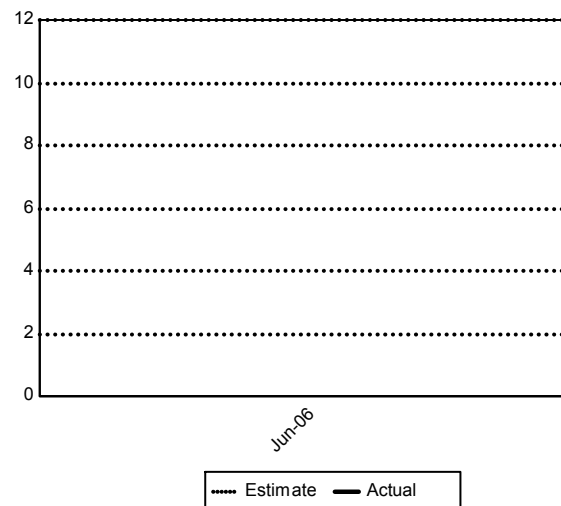
#### Expected Results

Through the Medicaid Fraud Control Unit's efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system. Also, because of prosecution, others are deterred from committing similar crimes. This unit also investigates and prosecutes crimes committed against the residents of Medicaid-funded facilities. Often times these are the most vulnerable victims. The unit's investigation and prosecution of these offences help protect those who cannot protect themselves.



As of 5/27/2009

Dollars recovered by Medicare Fraud Control Unit per State dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	11.87	11.87



## A001 Administrative Activity

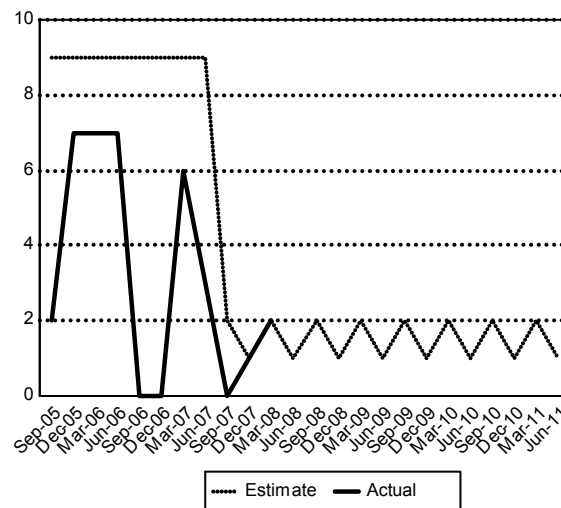
Agency: 107 - Wash State Health Care Authority

### Expected Results

This activity includes Program Support, which provides oversight and support of other HCA programs. It also includes core administrative support for BHP, WSHIP, and HCTC.

Number of agency GMAP sessions completed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	7th Qtr	2		
	6th Qtr	1		
	5th Qtr	2		
	4th Qtr	1		
	3rd Qtr	2	2	0
	2nd Qtr	1	1	0
	1st Qtr	2	0	(2)
2005-07	8th Qtr	9	3	(6)
	7th Qtr	9	6	(3)
	6th Qtr	9	0	(9)
	5th Qtr	9	0	(9)
	4th Qtr	9	7	(2)
	3rd Qtr	9	7	(2)
	2nd Qtr	9	7	(2)
	1st Qtr	9	2	(7)

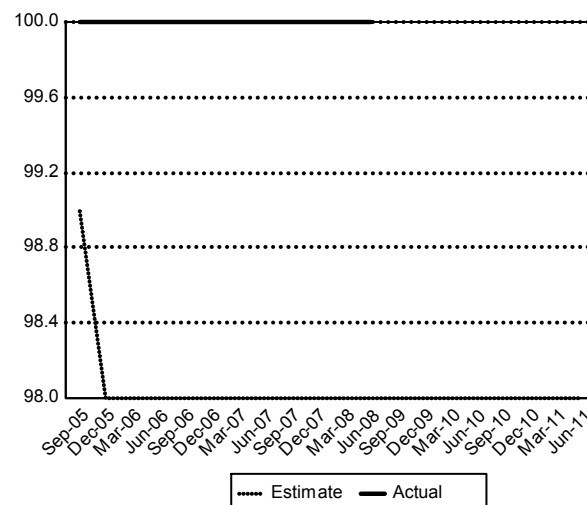
Date Measured: 3/31/2008



As of 5/27/2009

Percentage of Basic Health clients recertified to confirm membership eligibility.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	98%	100%	2%
	3rd Qtr	98%	100%	2%
	2nd Qtr	98%	100%	2%
	1st Qtr	98%	100%	2%
2005-07	8th Qtr	98%	100%	2%
	7th Qtr	98%	100%	2%
	6th Qtr	98%	100%	2%
	5th Qtr	98%	100%	2%
	4th Qtr	98%	100%	2%
	3rd Qtr	98%	100%	2%
	2nd Qtr	98%	100%	2%
	1st Qtr	99%	100%	1%
<p><i>During FY02, a statistically valid sampling method was used. Beginning in FY03, 100% of the eligible accounts were recertified as the result of a change in the selection process. Although recertifications were at 100% for most of FY04, the percentage dropped in the second quarter because of the anticipated October 2003 start date for the new insurance system software and the need to prepare for it.</i></p>				

Date Measured: 6/30/2008



## A002 Community Health Services

Agency: 107 - Wash State Health Care Authority

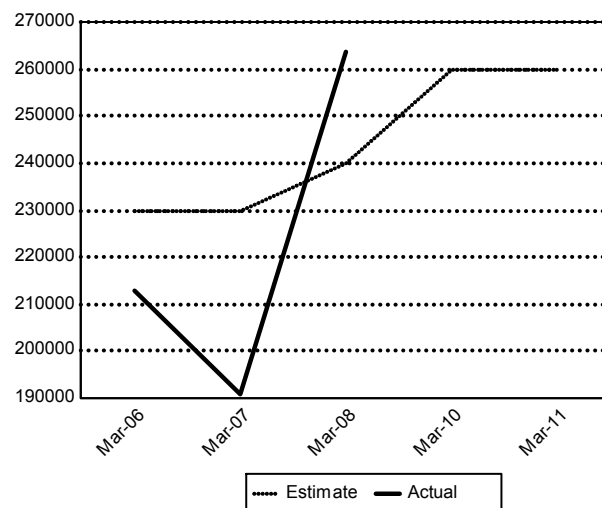
### Expected Results

To serve patients in community clinics, who have no other source of health care insurance.

As of 5/27/2009

Individuals served through CHS special programs and initiatives				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	240,000	263,619	23,619
2005-07	7th Qtr	230,000	190,734	(39,266)
	3rd Qtr	230,000	212,824	(17,176)

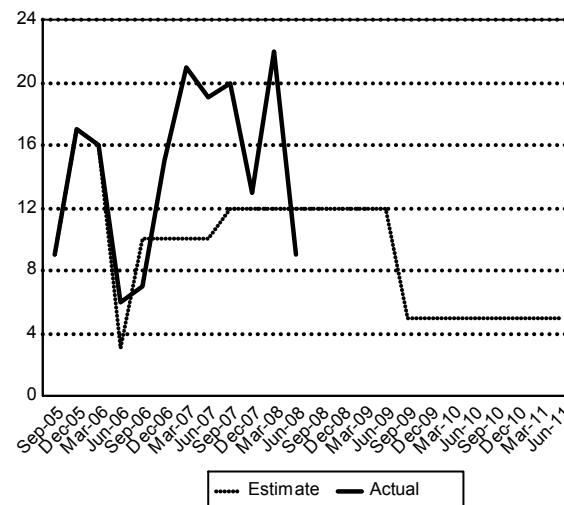
Date Measured: 3/31/2008



Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12		
	7th Qtr	12		
	6th Qtr	12		
	5th Qtr	12		
	4th Qtr	12	9	(3)
	3rd Qtr	12	22	10
	2nd Qtr	12	13	1
	1st Qtr	12	20	8
2005-07	8th Qtr	10	19	9
	7th Qtr	10	21	11
	6th Qtr	10	15	5
	5th Qtr	10	7	(3)
	4th Qtr	3	6	3
	3rd Qtr	16	16	0
	2nd Qtr	17	17	0
	1st Qtr	9	9	0

Community Health Clinics offer medical and dental services to low-income clients.

Date Measured: 6/30/2008



## A003 Prescription Drug Program

Agency: 107 - Wash State Health Care Authority

### Expected Results

As of 5/27/2009

Results include implementation of the following: development and maintenance of a preferred drug list for state agency prescription drug purchasing; funding for outreach and education so those who don't have prescription drug coverage can learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program.

**Practitioner compliance with the preferred drug list**

**Uniform Medical Plan, Labor & Industries, and Health and Recovery Services Administration (fee-for-service) savings attributable to the Washington State Preferred Drug List.**

## A004 Health Care Planning

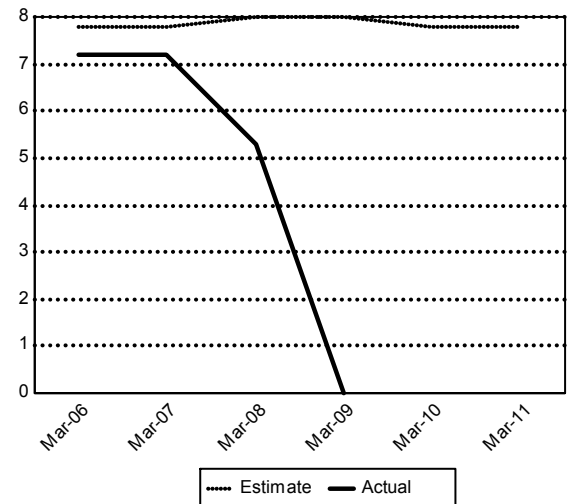
**Agency:** 107 - Wash State Health Care Authority

### Expected Results

Coordinate annual health care procurements for the Public Employees Benefit Board (PEBB) and BHP, perform a Basic Health survey, support the state employee collective bargaining process, and research and evaluate effective health care purchasing strategies.

Average percent plan rate increase from prior calendar year for Basic Health				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	8%	0%	(8)%
	3rd Qtr	8%	5.3%	(2.7)%
2005-07	7th Qtr	7.8%	7.2%	(0.6)%
	3rd Qtr	7.8%	7.2%	(0.6)%
<p><i>The premium increases are reported on a calendar year basis, not a fiscal year basis. The 2003 number reflects the change to regionally-based rates. The 2004 number reflects a legislatively directed reduction in benefit value.</i></p>				

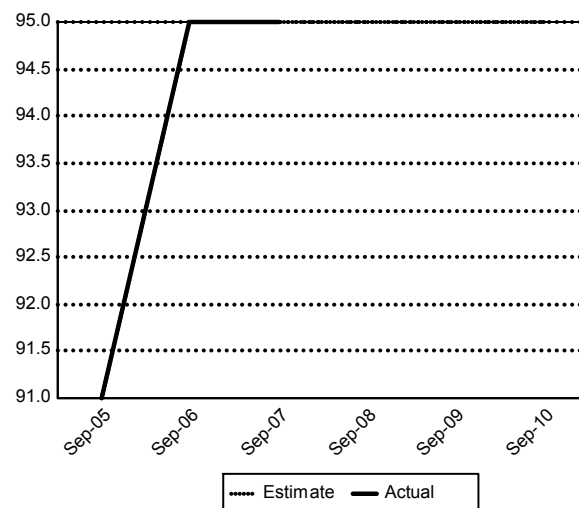
Date Measured: 1/31/2008



As of 5/27/2009

Percent PEBB and BH patients receiving Beta Blocker after a heart attack				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	95%		
	1st Qtr	95%	95%	0%
2005-07	5th Qtr	95%	95%	0%
	1st Qtr	91%	91%	0%

Date Measured: 1/31/2008



## A005 Health Insurance - Adults between 100-200% of poverty level

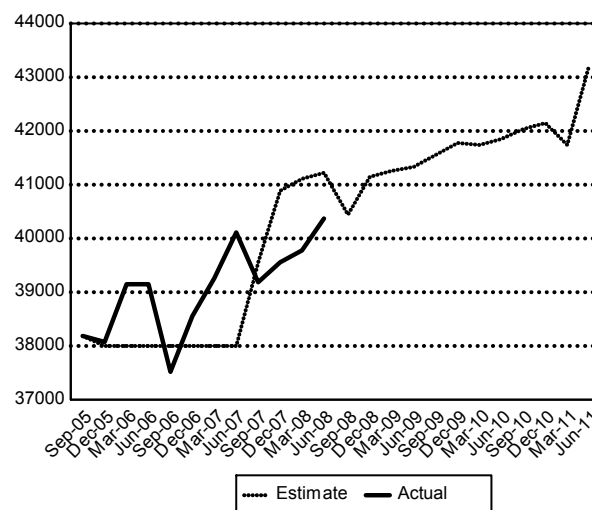
Agency: 107 - Wash State Health Care Authority

### Expected Results

Provide access to Basic Health coverage to adults with incomes between 100 percent and 200 percent of the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by adults between 100% and 200% of the federal poverty level				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	41,340		
	7th Qtr	41,255		
	6th Qtr	41,166		
	5th Qtr	40,441		
	4th Qtr	41,210	40,365	(845)
	3rd Qtr	41,099	39,791	(1,308)
	2nd Qtr	40,891	39,546	(1,345)
	1st Qtr	39,550	39,181	(369)
2005-07	8th Qtr	38,000	40,120	2,120
	7th Qtr	38,000	39,251	1,251
	6th Qtr	38,000	38,571	571
	5th Qtr	38,000	37,535	(465)
	4th Qtr	38,000	39,165	1,165
	3rd Qtr	38,000	39,143	1,143
	2nd Qtr	38,000	38,078	78
	1st Qtr	38,195	38,195	0

Date Measured: 6/30/2008



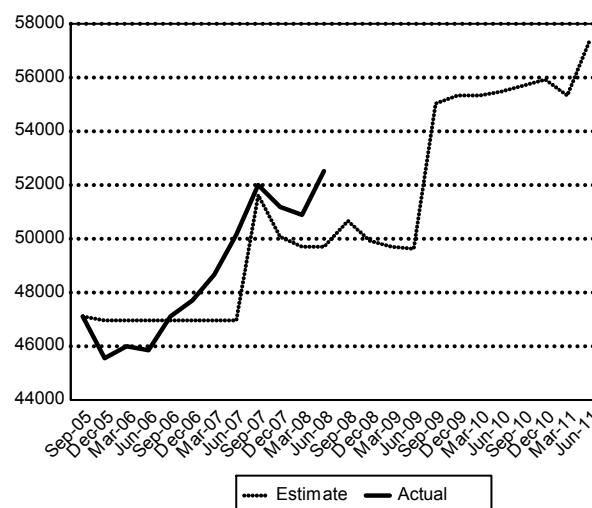
As of 5/27/2009

**A006 Health Insurance - Adults below 100% of poverty level****Agency:** 107 - Wash State Health Care Authority**Expected Results**

Provide access to basic health coverage to adults below the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by adults under 100% of the Federal Poverty Level.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	49,646		
	7th Qtr	49,703		
	6th Qtr	49,952		
	5th Qtr	50,639		
	4th Qtr	49,725	52,543	2,818
	3rd Qtr	49,734	50,897	1,163
	2nd Qtr	50,062	51,206	1,144
	1st Qtr	51,620	51,987	367
2005-07	8th Qtr	47,000	50,185	3,185
	7th Qtr	47,000	48,649	1,649
	6th Qtr	47,000	47,735	735
	5th Qtr	47,000	47,121	121
	4th Qtr	47,000	45,839	(1,161)
	3rd Qtr	47,000	46,035	(965)
	2nd Qtr	47,000	45,529	(1,471)
	1st Qtr	47,093	47,093	0

Date Measured: 6/30/2008

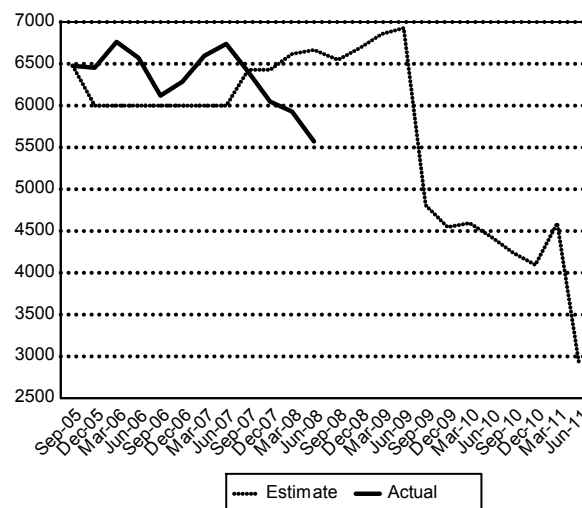
**A007 Health Insurance - Children between 100-200% of poverty level****Agency:** 107 - Wash State Health Care Authority**Expected Results**

Provide access to basic health coverage to children whose family income falls between 100 percent and 200 percent of the federal poverty level.

As of 5/27/2009

Average monthly enrollment in subsidized Basic Health Plan by children between 100% and 200% of the Federal Poverty Level .				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,923		
	7th Qtr	6,861		
	6th Qtr	6,683		
	5th Qtr	6,558		
	4th Qtr	6,659	5,583	(1,076)
	3rd Qtr	6,612	5,922	(690)
	2nd Qtr	6,425	6,059	(366)
	1st Qtr	6,425	6,413	(12)
2005-07	8th Qtr	6,000	6,728	728
	7th Qtr	6,000	6,589	589
	6th Qtr	6,000	6,294	294
	5th Qtr	6,000	6,130	130
	4th Qtr	6,000	6,565	565
	3rd Qtr	6,000	6,760	760
	2nd Qtr	6,000	6,458	458
	1st Qtr	6,467	6,467	0

Date Measured: 6/30/2008

**A008 Health Insurance - Children below 100% of poverty level**

Agency: 107 - Wash State Health Care Authority

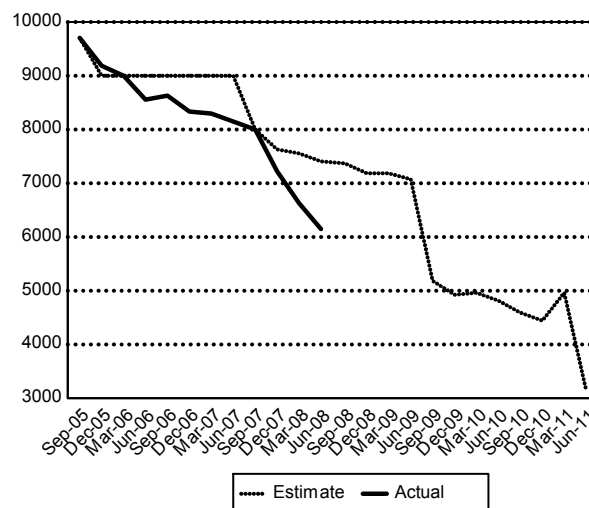
**Expected Results**

Provide access to basic health coverage to children whose family income falls below the federal poverty level.

As of 5/27/2009

Average monthly enrollment in subsidized Basic Health Plan by children below 100% of the Federal Poverty Level.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,091		
	7th Qtr	7,181		
	6th Qtr	7,199		
	5th Qtr	7,361		
	4th Qtr	7,406	6,154	(1,252)
	3rd Qtr	7,555	6,646	(909)
	2nd Qtr	7,622	7,213	(409)
	1st Qtr	7,995	8,009	14
2005-07	8th Qtr	9,000	8,132	(868)
	7th Qtr	9,000	8,314	(686)
	6th Qtr	9,000	8,349	(651)
	5th Qtr	9,000	8,629	(371)
	4th Qtr	9,000	8,562	(438)
	3rd Qtr	9,000	8,985	(15)
	2nd Qtr	9,000	9,192	192
	1st Qtr	9,711	9,711	0

Date Measured: 6/30/2008



## A009 Public Employee Benefits

Agency: 107 - Wash State Health Care Authority

### Expected Results

Oversee and provide access to insurance for health and dental care, life, and long-term disability for public employees, retirees, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

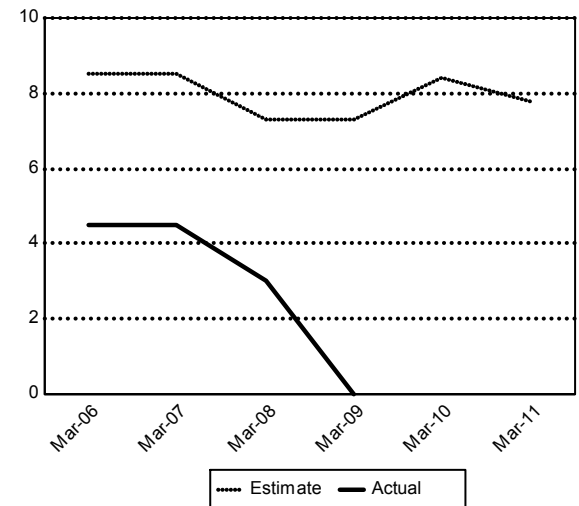


As of 5/27/2009

Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	7.3%	0%	(7.3)%
	3rd Qtr	7.3%	3%	(4.3)%
2005-07	7th Qtr	8.5%	4.5%	(4)%
	3rd Qtr	8.5%	4.5%	(4)%

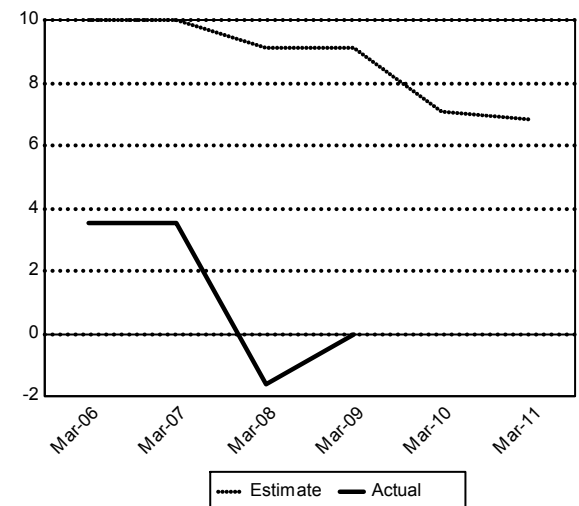
*The premium increases are reported on a calendar year basis, not a fiscal year basis. The FY05 estimate is updated for CY 2005 procurement results. Note that the budget estimate for CY05 premium increase was 15.3%. Estimates for 06-07 are per HCA's contracted actuary, Mercer HR.*

Date Measured: 1/31/2008



Percent premium increase from prior calendar year for all PEBB Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	9.1%	0%	(9.1)%
	3rd Qtr	9.1%	(1.6)%	(10.7)%
2005-07	7th Qtr	10%	3.5%	(6.5)%
	3rd Qtr	10%	3.5%	(6.5)%

Date Measured: 1/31/2008



## A010 Uniform Dental Plan

Agency: 107 - Wash State Health Care Authority

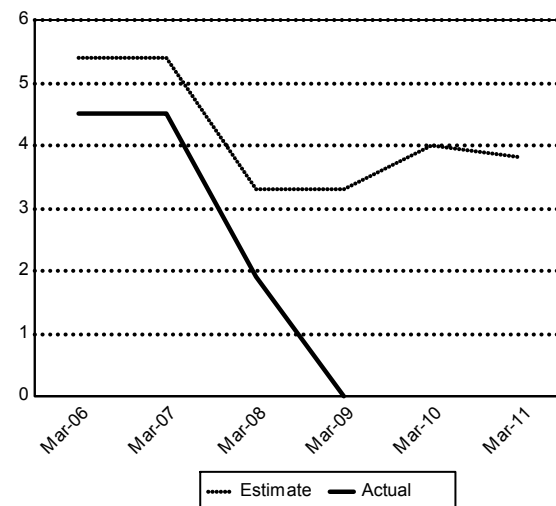
### Expected Results

Administer PEBB's preferred provider dental network, which provides coverage to active and retiree subscribers and their families.

As of 5/27/2009

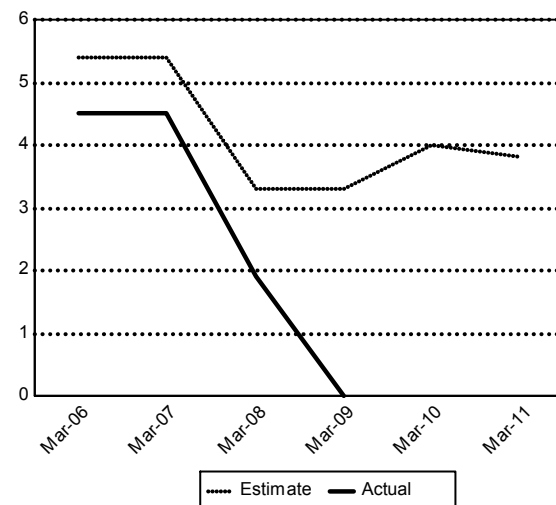
Percent premium increase from prior calendar year for UDP Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	3.3%	0%	(3.3)%
	3rd Qtr	3.3%	1.9%	(1.4)%
2005-07	7th Qtr	5.4%	4.5%	(0.9)%
	3rd Qtr	5.4%	4.5%	(0.9)%

Date Measured: 1/31/2008



Percent premium increase from prior calendar year for UDP Non-Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	3.3%	0%	(3.3)%
	3rd Qtr	3.3%	1.9%	(1.4)%
2005-07	7th Qtr	5.4%	4.5%	(0.9)%
	3rd Qtr	5.4%	4.5%	(0.9)%

Date Measured: 1/31/2008



## A011 Uniform Medical Plan

Agency: 107 - Wash State Health Care Authority

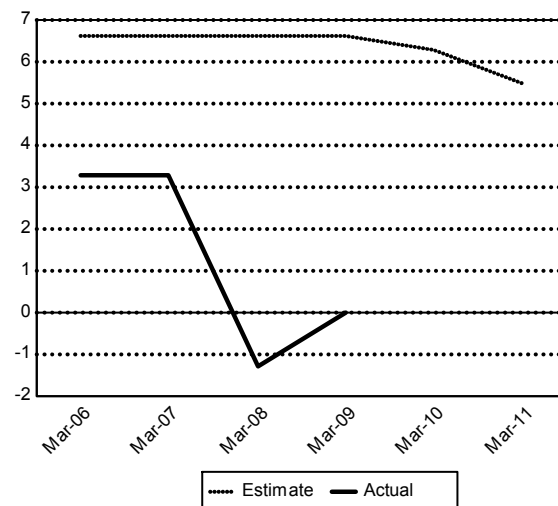
### Expected Results

Contracted benefits administration for the Uniform Medical Plan for active and retiree subscribers, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

As of 5/27/2009

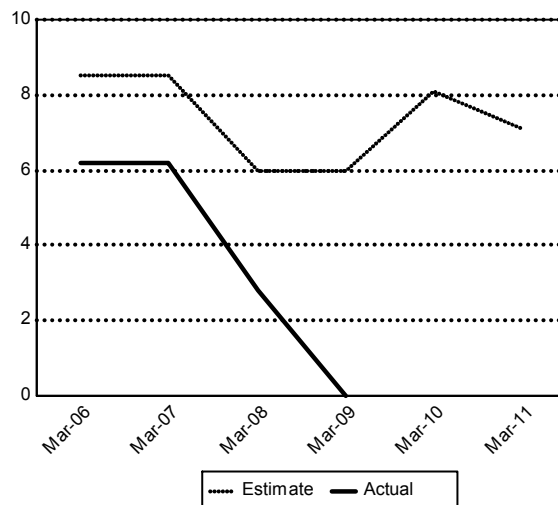
Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	6.6%	0%	(6.6)%
	3rd Qtr	6.6%	(1.3)%	(7.9)%
2005-07	7th Qtr	6.6%	3.3%	(3.3)%
	3rd Qtr	6.6%	3.3%	(3.3)%

Date Measured: 1/31/2008



Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	6%	0%	(6)%
	3rd Qtr	6%	2.8%	(3.2)%
2005-07	7th Qtr	8.5%	6.2%	(2.3)%
	3rd Qtr	8.5%	6.2%	(2.3)%

Date Measured: 1/31/2008



## A012 Insurance Safety Net

Agency: 107 - Wash State Health Care Authority

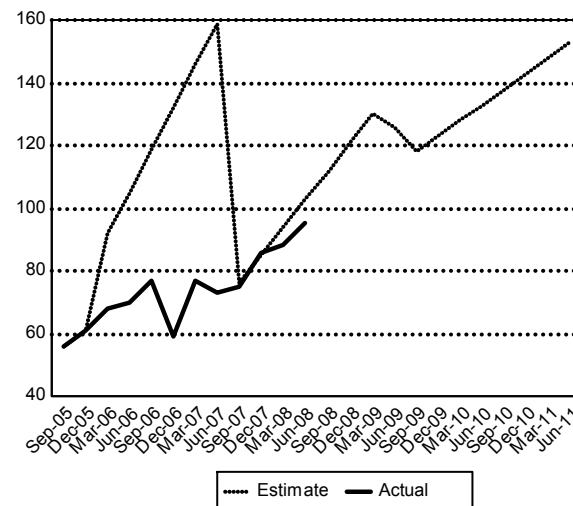
### Expected Results

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program. Also, operate the state HCTC program for eligible applicants.

As of 5/27/2009

Average monthly enrollment of Health Care Tax Credit (HCTC) and WSHIP (Washington State High Risk Insurance Pool) in non-subsidized Basic Health Plan				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	126		
	7th Qtr	130		
	6th Qtr	121		
	5th Qtr	112		
	4th Qtr	103	95	(8)
	3rd Qtr	94	88	(6)
	2nd Qtr	85	86	1
	1st Qtr	76	75	(1)
2005-07	8th Qtr	159	73	(86)
	7th Qtr	146	77	(69)
	6th Qtr	132	59	(73)
	5th Qtr	119	77	(42)
	4th Qtr	105	70	(35)
	3rd Qtr	92	68	(24)
	2nd Qtr	61	61	0
	1st Qtr	56	56	0

Date Measured: 6/30/2008



## A013 Small Business Health Insurance Program

Agency: 107 - Wash State Health Care Authority

### Expected Results

Coordinate with the Office of the Insurance Commissioner to develop a Small Business Assist Program by July 1, 2007.

## ZZZX Other Statewide Adjustments

Agency: 107 - Wash State Health Care Authority

## A004 Health Insurance Benefit Advisors

Agency: 160 - Office of Insurance Commissioner

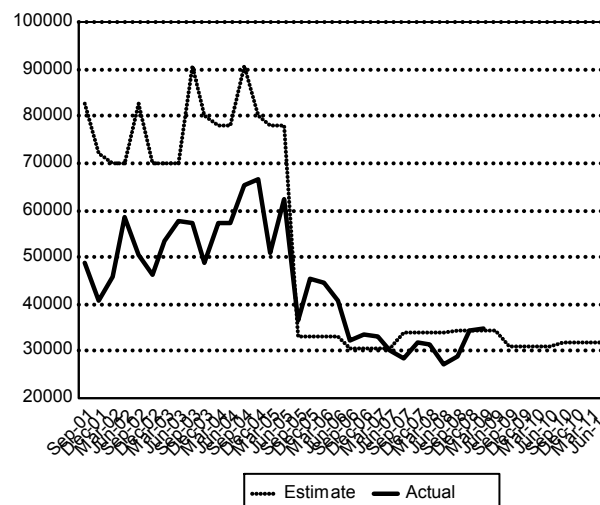
### Expected Results

SHIBA HelpLine staff and volunteers receive and answer over 100,000 inquiries per year targeting low-income populations that are least likely to approach the OIC directly.

As of 5/27/2009

Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34,250		
	7th Qtr	34,250	34,728	478
	6th Qtr	34,250	34,351	101
	5th Qtr	34,250	28,791	(5,459)
	4th Qtr	34,000	27,005	(6,995)
	3rd Qtr	34,000	31,241	(2,759)
	2nd Qtr	34,000	31,866	(2,134)
	1st Qtr	34,000	28,392	(5,608)
2005-07	8th Qtr	30,500	30,302	(198)
	7th Qtr	30,500	33,105	2,605
	6th Qtr	30,500	33,685	3,185
	5th Qtr	30,500	32,473	1,973
	4th Qtr	32,963	40,749	7,786
	3rd Qtr	32,963	44,408	11,445
	2nd Qtr	32,963	45,334	12,371
	1st Qtr	32,963	36,407	3,444
2003-05	8th Qtr	78,050	62,389	(15,661)
	7th Qtr	78,050	50,885	(27,165)
	6th Qtr	80,050	66,764	(13,286)
	5th Qtr	90,550	65,161	(25,389)
	4th Qtr	78,050	57,404	(20,646)
	3rd Qtr	78,050	57,313	(20,737)
	2nd Qtr	80,050	48,871	(31,179)
	1st Qtr	90,550	57,050	(33,500)
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Health Insurance Benefit Advisors (A004) activity.				

Date Measured: 3/31/2009



## F061 Medical Eligibility Determination Services

Agency: 300 - Dept of Social and Health Services

### Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

## H001 Administrative Costs

Agency: 300 - Dept of Social and Health Services

As of 5/27/2009

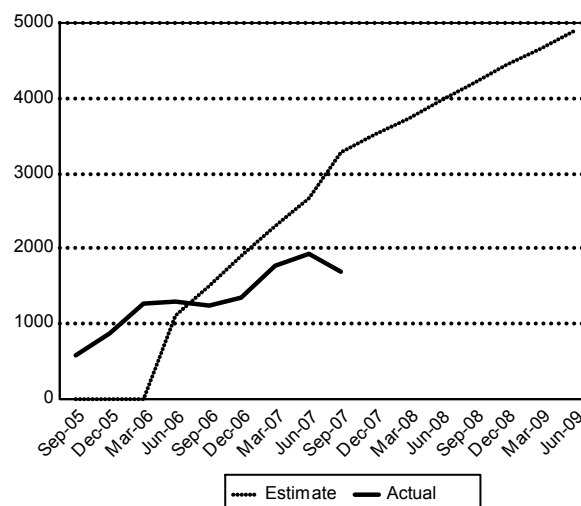
**Expected Results**

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

Date Measured: 10/31/2007

Comment: From Jun07 GMAP Report; Preliminary Actual values for Q1 to be updated when data matures.

**H023 Disproportionate Share Hospital/Proshare**

Agency: 300 - Dept of Social and Health Services

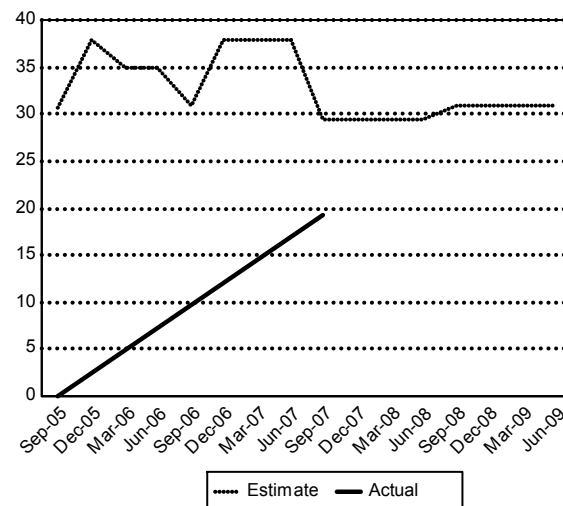
**Expected Results**

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

As of 5/27/2009

DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$30.89		
	7th Qtr	\$30.89		
	6th Qtr	\$30.89		
	5th Qtr	\$30.89		
	4th Qtr	\$29.51		
	3rd Qtr	\$29.51		
	2nd Qtr	\$29.51		
	1st Qtr	\$29.51	\$19.2	\$(10.31)
2005-07	8th Qtr	\$37.8		
	7th Qtr	\$37.8		
	6th Qtr	\$37.8		
	5th Qtr	\$31		
	4th Qtr	\$34.9		
	3rd Qtr	\$34.9		
	2nd Qtr	\$37.9		
	1st Qtr	\$30.6	\$0	\$(30.6)

Comment: Budget Allotment 8-23-07 - \$s in Millions



## H056 Mandatory Medicaid Program for Children and Families

Agency: 300 - Dept of Social and Health Services

### Expected Results

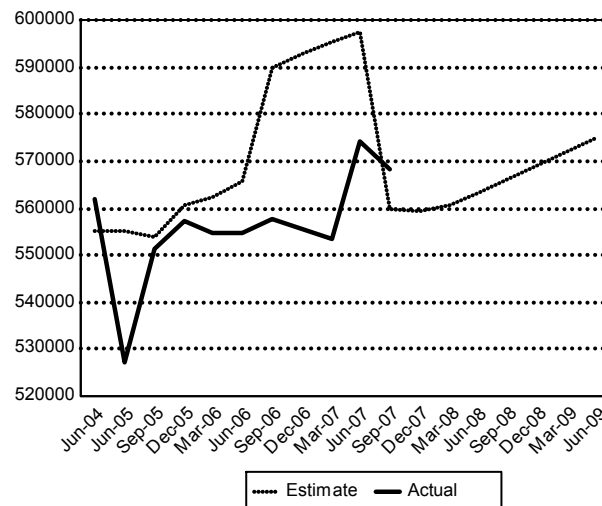
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 5/27/2009

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

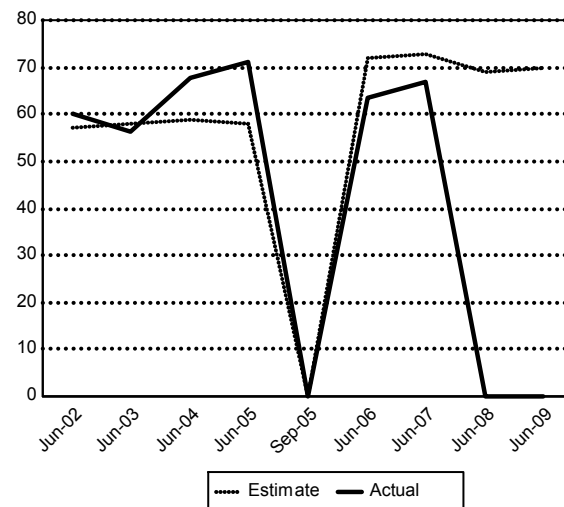
Date Measured: 10/31/2007

Comment: Includes Cover All Kids expansion population &  
 Jun07 CHP forecast - Actual values subject to revision as data  
 matures in later periods



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%

Date Measured: 8/23/2007

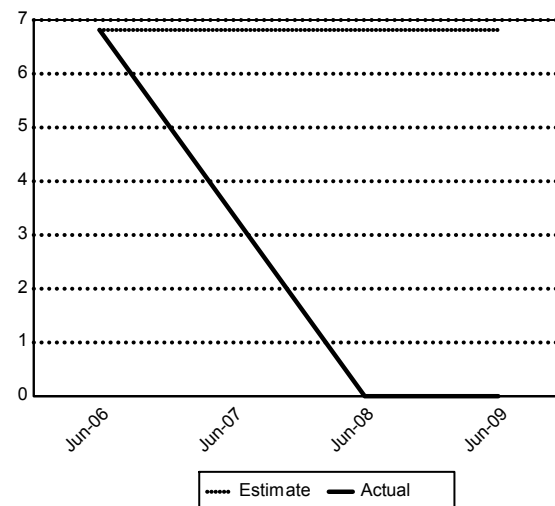




As of 5/27/2009

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	0%	(6.8)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

Date Measured: 8/23/2007



## H057 Medicaid for Optional Children

Agency: 300 - Dept of Social and Health Services

### Expected Results

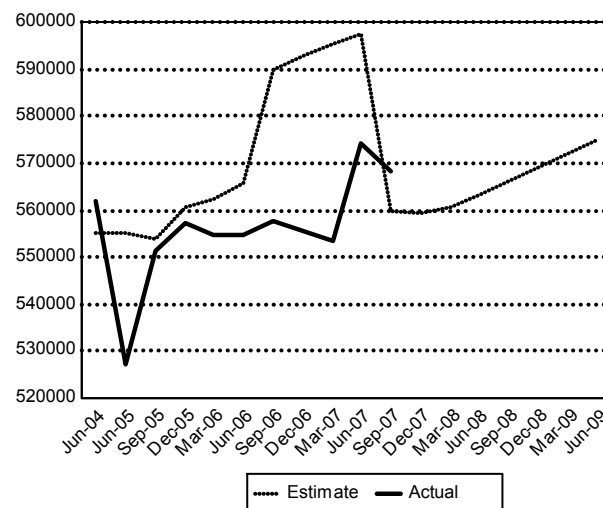
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 5/27/2009

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

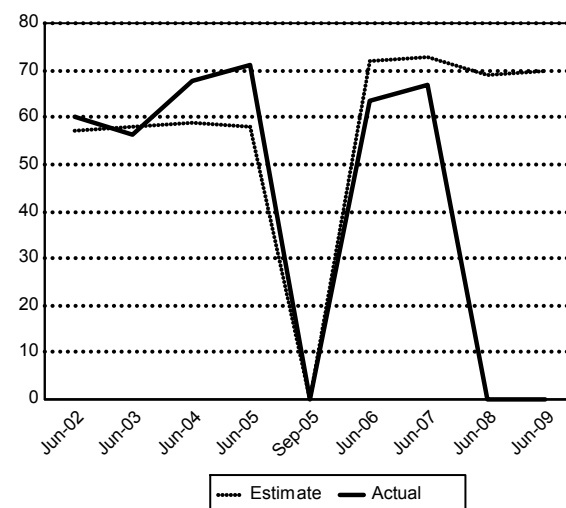
Date Measured: 10/31/2007

Comment: Includes Cover All Kids expansion population & Jun07 CHP forecast - Actual values subject to revision as data matures in later periods



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%

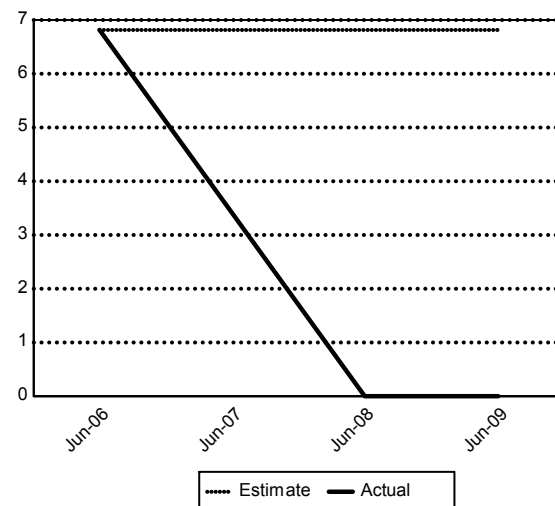
Date Measured: 8/23/2007



As of 5/27/2009

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	0%	(6.8)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

Date Measured: 8/23/2007



## H058 Medicaid Program for Aged, Blind and Disabled

Agency: 300 - Dept of Social and Health Services

### Expected Results

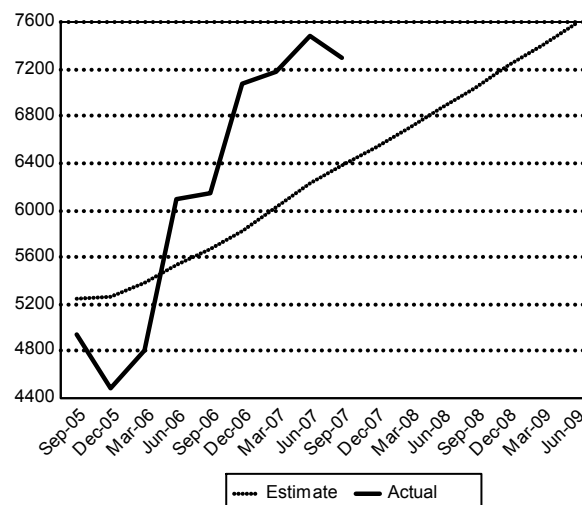
Assure access to high quality health care. Improve health service access and quality.

As of 5/27/2009

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,587		
	7th Qtr	7,402		
	6th Qtr	7,221		
	5th Qtr	7,045		
	4th Qtr	6,873		
	3rd Qtr	6,705		
	2nd Qtr	6,541		
	1st Qtr	6,381	7,293	912
2005-07	8th Qtr	6,225	7,487	1,262
	7th Qtr	6,025	7,182	1,157
	6th Qtr	5,825	7,069	1,244
	5th Qtr	5,662	6,138	476
	4th Qtr	5,534	6,095	561
	3rd Qtr	5,379	4,802	(577)
	2nd Qtr	5,265	4,491	(774)
	1st Qtr	5,240	4,949	(291)
Care management pilots and chronic care programs include: Washington Medicaid Integration Partnership (WMIP) GAU pilot Medicare/Medicaid Integration Program (MMIP) Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD) Chronic heart conditions (COPD and CKD)				

Date Measured: 8/24/2007

Comment: Preliminary estimate to be updated by Q2; Actuals per HRSA Report Manager 10-31-07



## H060 Medical Care for General Assistance Unemployable and ADATSA

Agency: 300 - Dept of Social and Health Services

### Expected Results

Assure access to high quality health care. Improve health service access and quality.

## H062 Medically Indigent Program

Agency: 300 - Dept of Social and Health Services

### Expected Results

This activity/program is inactive.

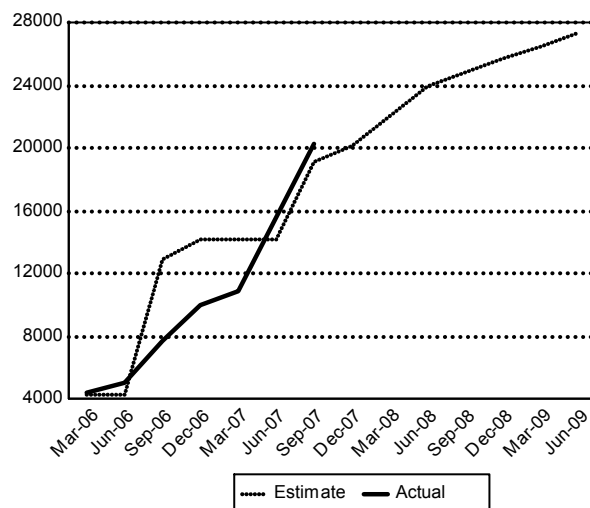
As of 5/27/2009

**H066 Optional Health Benefits: Dental, Vision, and Hearing****Agency:** 300 - Dept of Social and Health Services**Expected Results**

Assure access to high quality health care.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	27,319		
	7th Qtr	26,487		
	6th Qtr	25,656		
	5th Qtr	24,824		
	4th Qtr	23,992		
	3rd Qtr	22,059		
	2nd Qtr	20,127		
	1st Qtr	19,086	20,287	1,201
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129

*Comment: Using Jun07 CFC Forecast Data; Reported actual values will change as caseload data matures.*

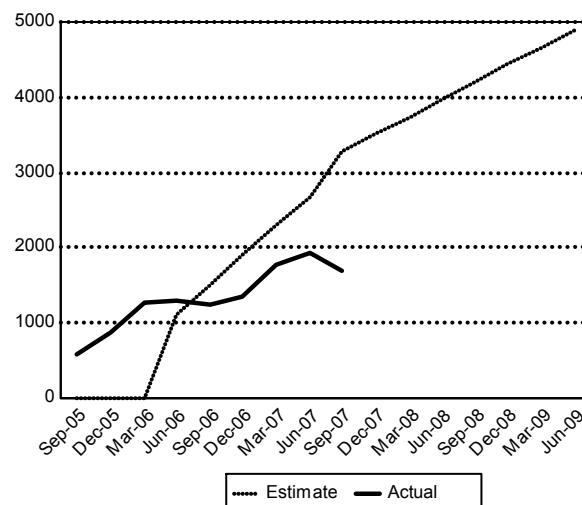


As of 5/27/2009

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

Date Measured: 10/31/2007

Comment: From Jun07 GMAP Report; Preliminary Actual values for Q1 to be updated when data matures.



## H067 Optional Health Care for Workers with Disability

Agency: 300 - Dept of Social and Health Services

### Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

## H089 SCHIP

Agency: 300 - Dept of Social and Health Services

### Expected Results

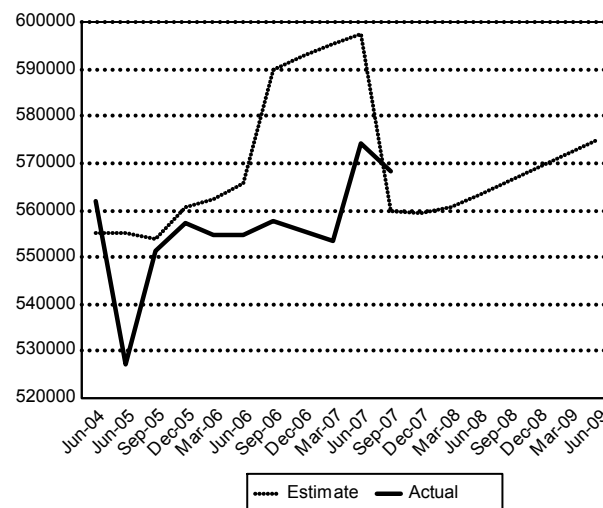
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 5/27/2009

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

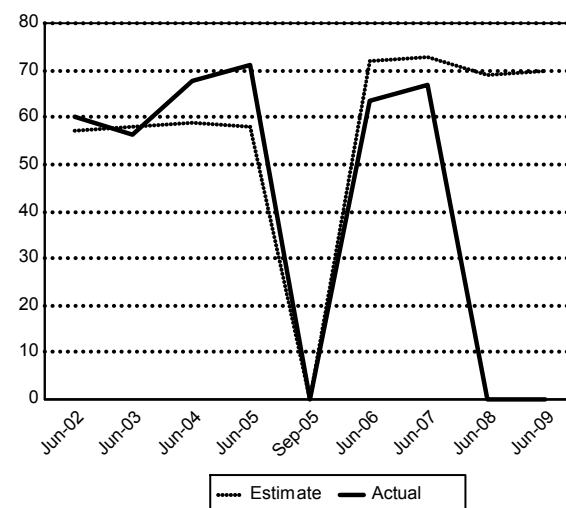
Date Measured: 10/31/2007

Comment: Includes Cover All Kids expansion population &  
 Jun07 CHP forecast - Actual values subject to revision as data  
 matures in later periods



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%

Date Measured: 8/23/2007



As of 5/27/2009

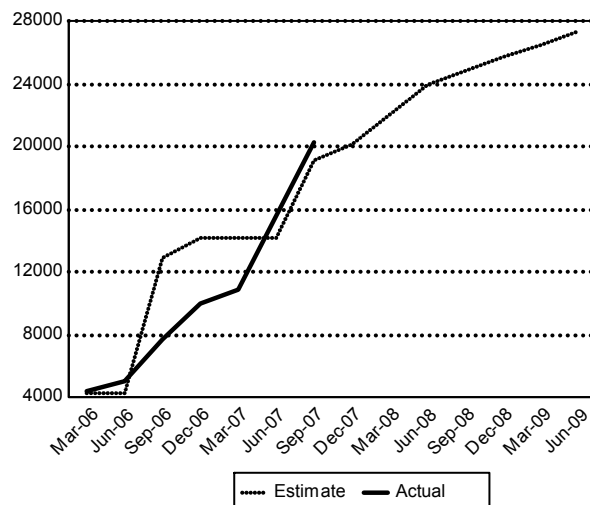
Agency: 300 - Dept of Social and Health Services

**Expected Results**

The department will seek to maximize the use of available federal funds.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	27,319		
	7th Qtr	26,487		
	6th Qtr	25,656		
	5th Qtr	24,824		
	4th Qtr	23,992		
	3rd Qtr	22,059		
	2nd Qtr	20,127		
	1st Qtr	19,086	20,287	1,201
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	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129

Comment: Using Jun07 CFC Forecast Data; Reported actual values will change as caseload data matures.

**A014 Access to Quality of Health Care Services**

Agency: 303 - Department of Health

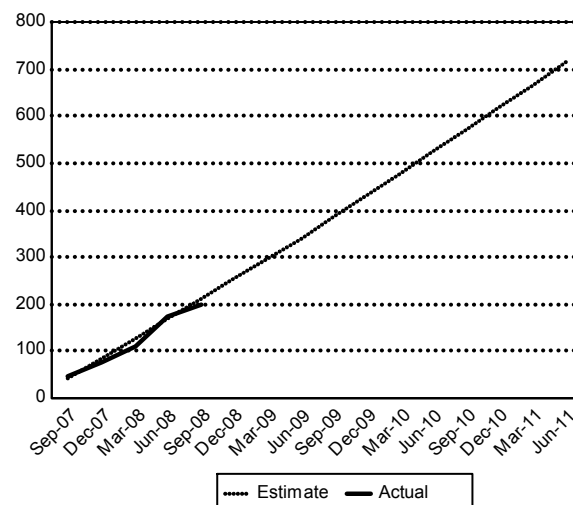
**Expected Results**

People receive professional, safe and reliable health care from qualified providers and facilities.



As of 5/27/2009

Increase the number of health care providers recruited to serve Medicaid and other underserved populations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	340		
	7th Qtr	297		
	6th Qtr	255		
	5th Qtr	212	200	(12)
	4th Qtr	170	175	5
	3rd Qtr	127	111	(16)
	2nd Qtr	85	75	(10)
	1st Qtr	42	47	5
<b>6A14</b> <i>Health Care Professions includes: Physicians, Dentists/Dental Hygienists, Physician Assistants, Certified Advanced Registered Nurse Practitioners and Pharmacists/Pharmacist Technicians.</i> <i>Underserved is defined as Medicare patients, uninsured patients, and patients in rural areas where there is insufficient capacity to serve the population. Data Source: Community Health Systems, DOH. Reporting Frequency: Quarterly. Measure began in 07-09.</i>				



## A012 Safety and Quality of Health Care Services

Agency: 303 - Department of Health

### Expected Results

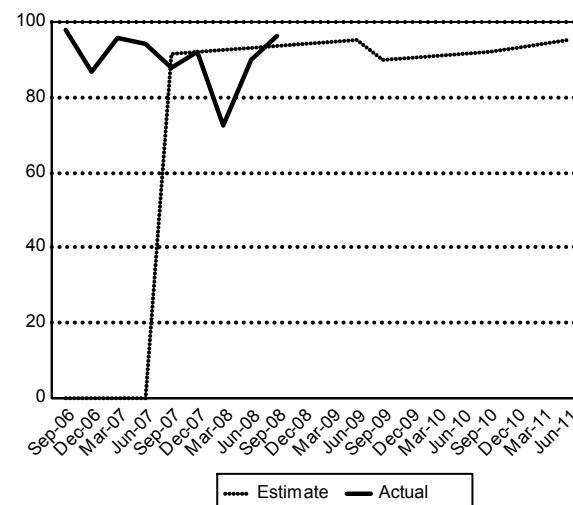
People receive professional, safe and reliable health care from qualified providers and facilities.

## A015 Patient and Consumer Safety

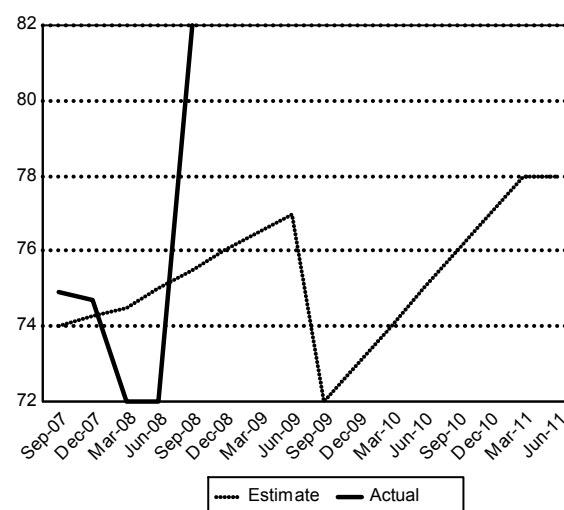
Agency: 303 - Department of Health

As of 5/27/2009

Health care professional credentials issued within 14 days of complete applications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	94.75%		
	6th Qtr	94.25%		
	5th Qtr	93.75%	96.1%	2.35%
	4th Qtr	93.25%	90%	(3.25)%
	3rd Qtr	92.75%	72.6%	(20.15)%
	2nd Qtr	92.25%	92.3%	0.05%
	1st Qtr	91.75%	88%	(3.75)%
2005-07	8th Qtr	0%	94.4%	94.4%
	7th Qtr	0%	95.7%	95.7%
	6th Qtr	0%	86.7%	86.7%
	5th Qtr	0%	98.1%	98.1%
<p>6D15</p> <p>The target is to issue credentials (licenses, certifications, or registration) for individual health care professionals within 14 days after all required documentation is received by the Department. The Department issues over 50,000 health care provider credentials each year. Data Source: Health Systems Quality Assurance, DOH. Reporting Frequency: Quarterly. Measure began in 07-09.</p>				

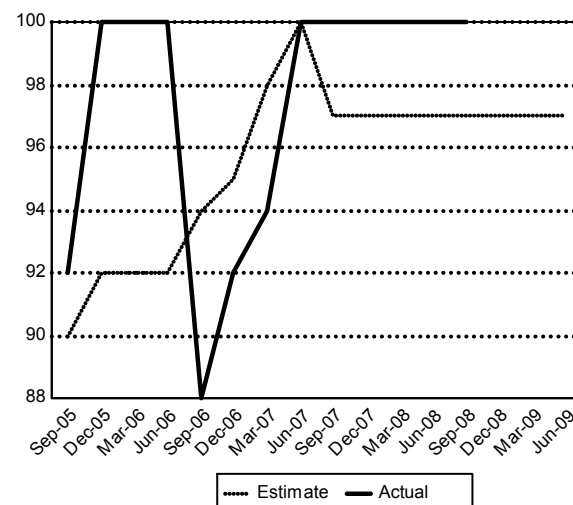


Percent of complaints against Healthcare Professionals completed within set timelines.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	77%		
	7th Qtr	76.5%		
	6th Qtr	76%		
	5th Qtr	75.5%	82%	6.5%
	4th Qtr	75%	72%	(3)%
	3rd Qtr	74.5%	72%	(2.5)%
	2nd Qtr	74.3%	74.7%	0.4%
	1st Qtr	74%	74.9%	0.9%
<p>6A15</p> <p>The intent is to investigate and resolve complaints as quickly as possible. Timelines are established in WAC 246-14-010 -120 in four process steps: Intake/Assessment; Investigations; Case Disposition; and Adjudication. The rules in WAC establish basic time periods for processing and resolving complaints against credentialed health care providers and applicants. Data Source: Health Systems Quality Assurance, DOH. Reporting Frequency: Quarterly. Measure began in 07-09.</p>				



As of 5/27/2009

Percent of hospitals with surveys completed on average every 18 months.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	7th Qtr	97%		
	6th Qtr	97%		
	5th Qtr	97%	100%	3%
	4th Qtr	97%	100%	3%
	3rd Qtr	97%	100%	3%
	2nd Qtr	97%	100%	3%
	1st Qtr	97%	100%	3%
2005-07	8th Qtr	100%	100%	0%
	7th Qtr	98%	94%	(4)%
	6th Qtr	95%	92%	(3)%
	5th Qtr	94%	88%	(6)%
	4th Qtr	92%	100%	8%
	3rd Qtr	92%	100%	8%
	2nd Qtr	92%	100%	8%
	1st Qtr	90%	92%	2%
6C15 <i>This measure promotes patient safety by setting a goal for the regular inspection of hospitals. State law requires hospitals be surveyed on average at least every 18 months. Measure began in 05-07.</i>				



## A002 Hospital Operation

Agency: 360 - University of Washington

### Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

## Provide drug and alcohol abuse prevention and treatment services

### G008 Chemical Dependency Prevention Services

Agency: 300 - Dept of Social and Health Services

### Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

### G015 Community Based Drug and Alcohol Treatment Services

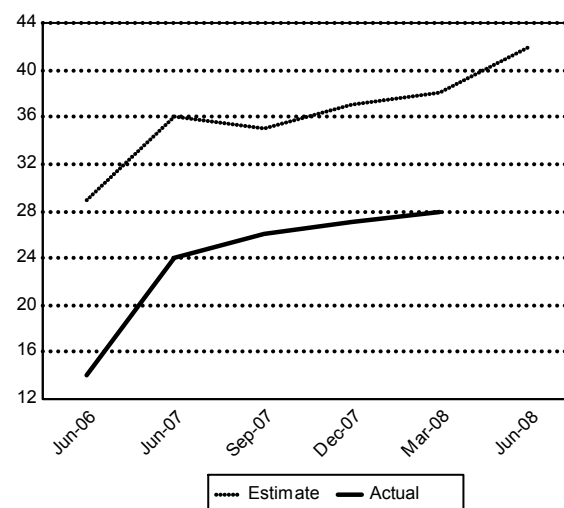
Agency: 300 - Dept of Social and Health Services

As of 5/27/2009

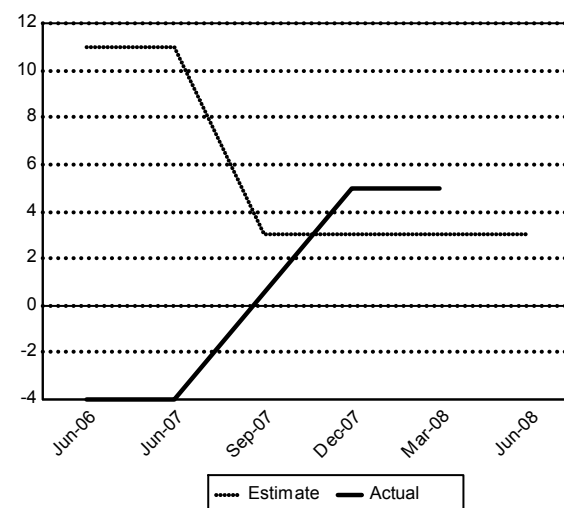
**Expected Results**

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	42%		
	3rd Qtr	38%	28%	(10)%
	2nd Qtr	37%	27%	(10)%
	1st Qtr	35%	26%	(9)%
2005-07	8th Qtr	36%	24%	(12)%
	4th Qtr	29%	14%	(15)%
State Fiscal Year 2005 base for the adult population is 16,104 adults served.				



Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	3%		
	3rd Qtr	3%	5%	2%
	2nd Qtr	3%	5%	2%
	1st Qtr	3%		
2005-07	8th Qtr	11%	(4)%	(15)%
	4th Qtr	11%	(4)%	(15)%
State Fiscal Year 2005 base for the youth population is 6,213 served.				

**G022 DASA Administration**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

As of 5/27/2009

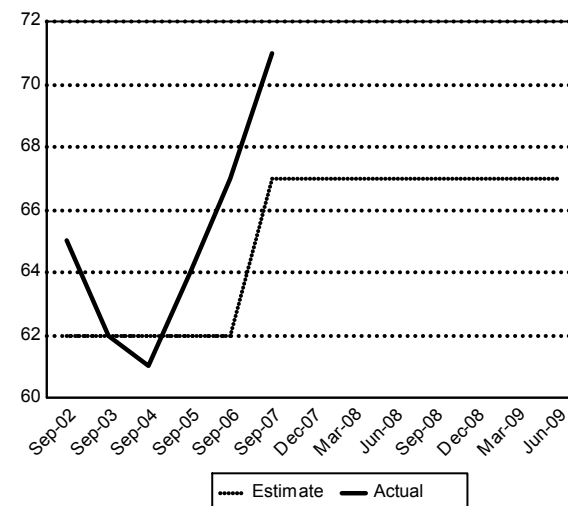
**G085 Residential Drug and Alcohol Treatment Services**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

Percent of youth successfully completing residential treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%		
	7th Qtr	67%		
	6th Qtr	67%		
	5th Qtr	67%		
	4th Qtr	67%		
	3rd Qtr	67%		
	2nd Qtr	67%		
	1st Qtr	67%	71%	4%
2005-07	5th Qtr	62%	67%	5%
	1st Qtr	62%	64%	2%
2003-05	5th Qtr	62%	61%	(1)%
	1st Qtr	62%	62%	0%



The increase in the number of youth served in residential treatment.

**G098 Support Services for Clients Receiving Drug and Alcohol Treatment**

Agency: 300 - Dept of Social and Health Services

**Expected Results**

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

Return unemployed, underemployed or injured workers to work

**A010 Health Care Analysis**

Agency: 235 - Department of Labor and Industries

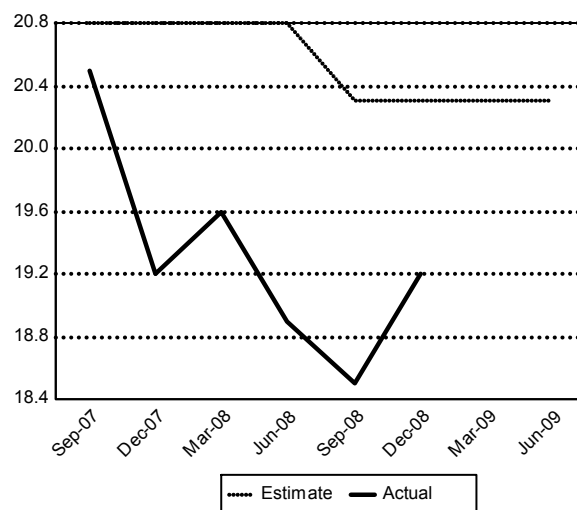
**Expected Results**

As of 5/27/2009

Developing and updating medical fee schedules. Controlling the rate of growth in medical costs to minimize premium increases. Processing and paying in a timely manner 3.1 million provider bills, in excess of \$450 million annually. Auditing health-care providers to recover inappropriate payments. Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers. Providing targeted utilization review of 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing. Preventing inappropriate use of prescription drugs. Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

Average number of occupational therapy (OT) visits per claim.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20.3		
	7th Qtr	20.3		
	6th Qtr	20.3	19.2	(1.1)
	5th Qtr	20.3	18.5	(1.8)
	4th Qtr	20.8	18.9	(1.9)
	3rd Qtr	20.8	19.6	(1.2)
	2nd Qtr	20.8	19.2	(1.6)
	1st Qtr	20.8	20.5	(0.3)
Baseline number of occupational therapy visits per claim is 21.8. There is a 6 month lag in data as this measure is calculated based on bills paid data. Directly contributes to maintaining the growth of the medical aid fund at or below 6% annually.				

Date Measured: 4/22/2009

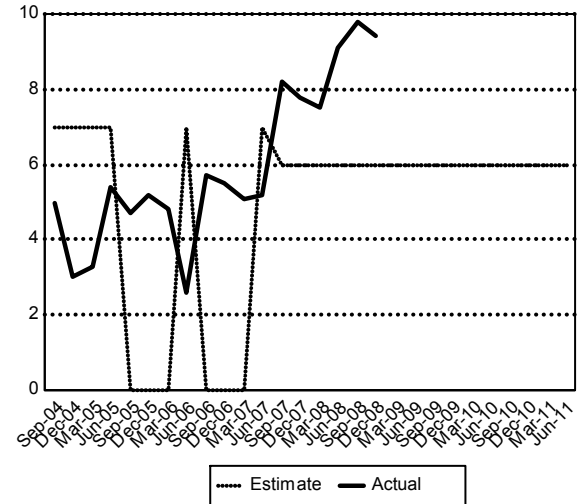


As of 5/27/2009

Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%	9.4%	3.4%
	5th Qtr	6%	9.8%	3.8%
	4th Qtr	6%	9.1%	3.1%
	3rd Qtr	6%	7.5%	1.5%
	2nd Qtr	6%	7.8%	1.8%
	1st Qtr	6%	8.2%	2.2%
2005-07	8th Qtr	7%	5.2%	(1.8)%
	7th Qtr	0%	5.1%	5.1%
	6th Qtr	0%	5.5%	5.5%
	5th Qtr	0%	5.7%	5.7%
	4th Qtr	7%	2.6%	(4.4)%
	3rd Qtr	0%	4.8%	4.8%
	2nd Qtr	0%	5.2%	5.2%
	1st Qtr	0%	4.7%	4.7%
2003-05	8th Qtr	7%	5.4%	(1.6)%
	7th Qtr	7%	3.3%	(3.7)%
	6th Qtr	7%	3%	(4)%
	5th Qtr	7%	5%	(2)%
Measure is a 4 quarter moving average of the medical aid growth rate. Measure is one quarter behind and hearing loss claims have been removed to match the actuarial analysis.				

Date Measured: 4/22/2009

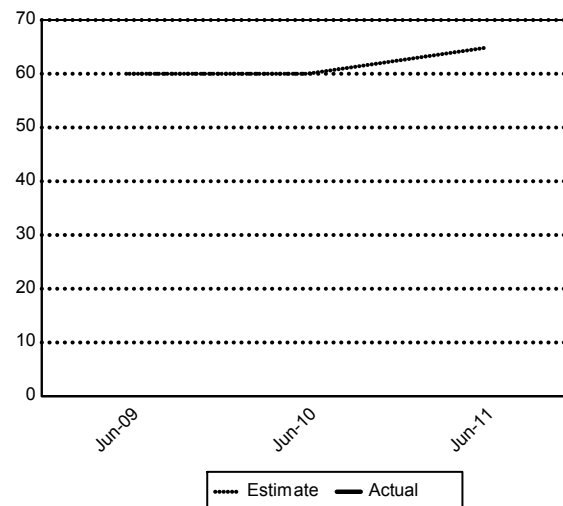
Comment: Available February 2009



As of 5/27/2009

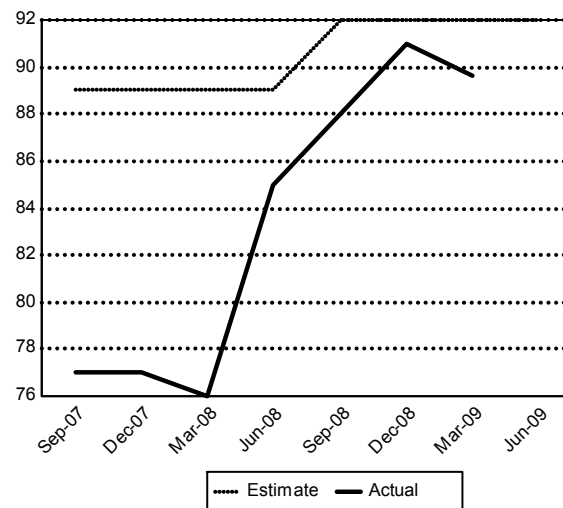
Percentage of injured workers who are satisfied or somewhat satisfied with their independent medical exam.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%	0%	(60)%
<p><i>Baseline as of 2005; 53% of injured workers were satisfied or somewhat satisfied with their Independent Medical Exam. Customer satisfaction will then be measured annually.</i></p>				

Comment: Annual Measure



Percentage of provider bills paid within 30 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%		
	7th Qtr	92%	89.6%	(2.4)%
	6th Qtr	92%	91%	(1)%
	5th Qtr	92%	88%	(4)%
	4th Qtr	89%	85%	(4)%
	3rd Qtr	89%	76%	(13)%
	2nd Qtr	89%	77%	(12)%
	1st Qtr	89%	77%	(12)%

Date Measured: 4/22/2009





As of 5/27/2009

The average number of physical therapy visits per claim.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25.3		
	7th Qtr	25.3		
	6th Qtr	25.3	24.4	(0.9)
	5th Qtr	25.3	23.7	(1.6)
	4th Qtr	25.8	24.4	(1.4)
	3rd Qtr	25.8	24.8	(1)
	2nd Qtr	25.8	25.4	(0.4)
	1st Qtr	25.8	26.7	0.9
<i>Baseline for FY07 is 27.2 physical therapy visits per claim.            There is a 6 month lag in data as this measure is calculated based on bills paid. Directly contributes to maintaining the growth of the medical aid fund at or below 6% annually.</i>				

Date Measured: 4/22/2009

